Agency Progress Report Capital Programs

June 2024

Prepared by Project Control I Portfolio Service Office

Celebrating 25 years since Sound Transit restored Union Station as its headquarters with a formal re-opening to the public!

Editor's Note

Sound Transit's Monthly Agency Progress Report summarizes projects and major contracts status, risk, and performance for capital projects.

Due to timing differences in the production of the APR and ST financial reports, actual cost data presented in the APR may not match quarterly budget reports or annual financial statements. However, the actual cost data is reconciled to the financial information on a regular basis.

The Agency Progress Report can also be found on the web at https://www.soundtransit.org/get-to-know-us/documents-reports/agency-progress-reports.

We always appreciate any suggestions you might have for future refinements to this document. To make suggestions, email us at projectreporting@soundtransit.org.

Other related report

Project Performance Tracker

For general inquiries

main@soundtransit.org

Agency Progress Report

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Sound Transit current service

Sound Transit future service

Joni Earl Great Hall at Union Station Reopens to the Public

We re-opened the Joni Earl Great Hall at Union Station to the public on June 27. The hall, which has been closed since the start of the COVID pandemic in March 2020, will be open to the public on weekdays between 8 a.m. and 5 p.m. Background: This year marks the silver anniversary of Sound Transit restoration of Union Station as the agency headquarters. For 60 years following Union Station's 1911 opening, the Great Hall's majestic, barrel-vaulted ceiling and 460 shining lights helped make it one of downtown Seattle's most famous public spaces.

Union Station was closed for more than two decades before Sound Transit undertook the effort to convert it to offices and restore the Great Hall to its former glory. The Sound Transit Board renamed the Great Hall in 2017 as a tribute to former Sound Transit CEO Joni Earl.

ORCA made it possible for our riders to access ORCA transit cards in Google Wallet from Android and Wear OS devices. As of June 24, customers across the Puget Sound region could add an ORCA card to Google Wallet for convenient transit payments.

Now ORCA customers with Android and Wear OS devices can easily add their ORCA cards to their Google Wallet, enabling them to pay for transit, fund their accounts, purchase a pass, view transactions, and see trip history all within the Google Wallet app.

Additionally, customers who own plastic ORCA cards can convert them into digital cards on Google Wallet at no extra charge. Upon conversion, the plastic card gets deactivated, and all passes and balances are seamlessly transferred to phone. New Adult digital cards added to the wallet will cost the same as purchasing a plastic ORCA card: $3.

While this innovation offers new convenience to customers who have purchased their own ORCA Card, it is important to know that businesses, schools, and organizations that issue ORCA cards will determine if they enable the cards that they provide to be added to Google Wallet. Customers can contact their issuing employer, school, or organization for more information.

We were joined by all our transit agency partners in this payment innovation, including Community Transit, Everett Transit, King County Metro, Kitsap Transit, Pierce Transit, Sound Transit, and Washington State Ferries.

Pre-revenue testing underway on Lynnwood Link Extension

Testing on the 8.5-mile, 4-station Lynnwood Link Extension started pre-revenue phase on June 7 marking an important milestone toward the planned August 30 opening. This phase includes training for operators and maintenance staff, and continued testing to ensure stations, tracks, utilities, and vehicles work together as expected in preparation for the start of service.

During this period, light rail vehicles are running frequently between the Northgate and Lynnwood City Center stations. Actual simulated service will begin next month. During simulated service, all trains will discharge passengers at Northgate and continue to Lynnwood. When the Lynnwood extension opens, trains will run every eight minutes during peak hours.

Sound Transit Board chooses South 336th Street site in Federal Way for Link Operations and Maintenance Facility South

At its June 27 Board meeting, Sound Transit selected the South 336th Street site in Federal Way as the future location of the Operations and Maintenance Facility South. The Board had previously identified the site as the preferred alternative in 2021 after publication of the Draft Environmental Impact Statement.

When complete, the OMF South will store and maintain Link light rail trains for future Link expansion, including service to West Seattle and Tacoma, while providing more than 600 permanent living-wage jobs within the project site. It will also contain a test track for 24-hour conditioning and testing of new light rail vehicles, allowing them to enter passenger service more quickly.

It will service about 144 light rail vehicles for train cleaning and repairs and include a 1.4 mile connecting track from the Federal Way Link Extension to the site. These tracks are expected to be used by the future Tacoma Dome Link Extension that is currently undergoing environmental review.

The project will now advance to final design work and construction. The Board has identified a target in-service date of 2029, and actions are being taken to accelerate the current schedule to achieve that date.

The selection of the OMF South site followed our issuance of the Final Environmental Impact Statement for the facility earlier in the month in concert with along with Federal Transit Administration.

The Final EIS responded to comments on the 2021 and 2023 Draft EIS documents, providing a detailed look at project benefits, and potential impacts and mitigation measures that would help inform the Sound Transit Board as it considers the final project.

The alternatives under consideration included:

- The South 336th Street Alternative in Federal Way, the previously board-identified preferred alternative
- The South 344th Street Alternative in Federal Way
- The Midway Landfill Alternative in Kent

Since the launch of the Operations and Maintenance Facility South project in 2018, Sound Transit has conducted multiple rounds of engagement including online and in-person open houses and community briefings.

Lynnwood City Center LEED Gold certification

On June 26, the Lynnwood City Center Station and Garage received LEED Gold certification from the US Green Building Council.

Areas of high achievement included the quality of the transit connections at the station, protection of habitat including restoration of Scriber Creek, energy efficiency of lighting and mechanical systems, and diversion of construction waste.

Specific examples include: 71% reduction in irrigation water use through native, drought tolerant plant species vs EPA baseline; 85% of open space covered in vegetation via pedestrian promenade, walkways, bike trails, and planting areas; 81% of construction waste diverted from landfills.

Progress Report
Link Light Rail Program

Link Light Rail at International District / Chinatown Station Platform

June | 2024

SOUNDTRANSIT

Prepared by Project Controls I Portfolio Services Office

Sound Transit Link light rail

Current service and future extensions

April 2024

Ballard Link Extension: The project includes 7.1 miles of light rail from downtown Seattle to Ballard's Market Street area. It includes nine light rail stations. The route will run through a new downtown Seattle rail-only tunnel, elevated and tunnel guideway, and a new crossing across Salmon Bay.

Boeing Access Road Station: The project will plan, design, and construct a new light rail infill station in the vicinity of South Boeing Access Road and I-5. Preliminary project budget established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Downtown Redmond Link Extension: The project builds a new light rail from the Redmond Technology Station to downtown Redmond by 2024. Light rail will travel along SR 520 with two new stations in southeast Redmond, at Marymoor Park, and downtown Redmond.

East Link Extension: The project expands light rail to East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of Redmond, with stations serving Rainier Avenue/I-90, Mercer Island, South Bellevue, Downtown Bellevue, Overlake Hospital, the Bel-Red corridor, Overlake Village, and the Redmond Technology Center. A two-phase opening approach was adopted by Sound Transit Board in August 2023. Revenue Service commenced on April 27, 2024 between Redmond Technology Center and South Bellevue Station. The final phase opening links South Bellevue to downtown Seattle.

Everett Link Extension: The project adds six Snohomish County stations to the growing light rail network. The 16.3-mile project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/Evergreen Way, and downtown Everett.

Federal Way Link Extension: The project extends approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center. The extension parallels SR 99 and I-5 freeway with stations at Kent/Des Moines, South 272nd Star Lake park-and-ride and the Federal Way Transit Center.

Graham Street Station: The project will plan, design, and construct a new light rail infill station in the vicinity of South Boeing Access Road and I-5. Preliminary project budget established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Hilltop Tacoma Link Extension: The project extends approximately 2.4 miles to the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way.

Lynnwood Link Extension: The project extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill alignment.

NE 130th Street Infill Station: This project will construct foundation and substructure elements for an elevated, side-platform infill light rail station at NE 130th Street and 5th Ave in Seattle.

North Corridor Maintenance of Way: The project will construct a maintenance of way facility that will serve and support the Northgate Link, Lynnwood Link, and Ballard Link Extensions. A temporary facility will be established to support the timing of pre-revenue service on the Lynnwood Link Extension with plans underway for the permanent facility.

Series 2 Light Rail Vehicle (LRV) Fleet Expansion: The project includes the design, manufacturing, inspection, testing and delivery of 152 low floor LRVs for service requirements of Northgate, East Link, Lynnwood Link, Downtown Redmond, and Federal Way Link Extensions. The Sound Transit Board in April 2017 amended the project baseline to support all five projects. In November 2023, the Board authorized the project name be changed from "Light Rail Vehicle Fleet Expansion" to "Series 2 Light Rail Vehicle Fleet Expansion".

Series 3 Light Rail Vehicle (LRV) Fleet Expansion: The project includes the design, manufacturing, inspection, testing and delivery of approximately one hundred light rail vehicles (LRVs) with options for additional LRVs. Vehicles will support revenue service for future operations of the existing system, extensions under construction to Lynnwood, Bellevue/ Redmond and Federal Way, and future extensions to Tacoma Dome, West Seattle, Ballard, Everett, and South Kirkland to Issaquah.

Tacoma Dome Link Extension: The project will extend light rail from the Federal Way Transit Center in the City of Federal Way to the Tacoma Dome area in the City of Tacoma a total distance of approximately 9.7 miles, generally along or near I-5 with three elevated stations at South Federal Way, Fife, and East Tacoma, and one at-grade/retained station at the Tacoma Dome.

West Seattle Link Extension: The project includes 4.7 miles of light rail from downtown Seattle to West Seattle's Junction neighborhood. It includes four light rail stations. The route will run on elevated and tunnel guideway with a new rail-only bridge over Duwamish River.

Program Budget

Project figures for active projects are represented in millions below.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Ballard Link Extension	$729.9	$337.7	$191.5	$729.9	$0.0
Boeing Access Rd Infill Station	$9.4	$4.7	$1.2	$9.4	$0.0
Downtown Redmond Link Extension	$1,530.0	$1,047.2	$980.0	$1,530.0	$0.0
East Link Extension	$3,677.2	$3,522.4	$3,462.2	$3,677.2	$0.0
Everett Link Extension	$196.9	$107.6	$59.0	$196.9	$0.0
Federal Way Link Extension	$2,451.5	$2,088.1	$1,918.4	$2,383.5	**$68.0**
Graham St Infill Station	$4.2	$2.4	$0.8	$4.2	$0.0
Hilltop Tacoma Link Extension	$282.7	$277.0	$273.6	$297.2	($14.5)
Lynnwood Link Extension	$2,771.6	$2,632.0	$2,552.1	$2,736.3	**$35.3**
NE 130th Street Infill Station	$240.2	$179.6	$81.4	$224.8	$15.3
North Corridor MOW	$32.0	$22.6	$18.8	$32.0	$0.0
O&M Facility South	$394.4	$80.2	$57.6	$394.4	$0.0
Series 2 LRV Fleet Expansion	$836.9	$782.1	$596.1	$836.9	$0.0
Series 3 LRV Fleet Expansion	$33.0	$8.6	$3.7	$33.0	$0.0
Tacoma Dome Link Extension	$112.4	$74.1	$56.0	$112.4	$0.0
West Seattle Link Extension	$246.8	$87.6	$57.3	$246.8	$0.0
Total	**$13,549.1**	**$11,253.6**	**$10,301.2**	**$13,446.0**	**$104.7**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Revenue Service Years

Revenue Service Years are summarized below. See individual project reports for active project for further details.

Project	Original ST2 - ST3 Service Year	2021 Realignment Initial Forecasted In-Service (Affordable *) Year	Current Progress RSD Update (Year)
Central Corridor			
Ballard Link - Denny to Smith Cove	2035	2037	2039
Ballard Link - Smith Cove to Ballard	2035	2037 (2039)	2039
Graham St Station	2031	2031	2031
West Seattle Link - SODO to Alaska Junction	2030	2032	2033
East Corridor			
Downtown Redmond Link Extension	2024	-	2024
East Link Extension	2023	-	2025
S Kirkland - Issaquah Link	2041	2041 (2044)	2041
North Corridor			
Everett Link - Lynnwood to SW Everett (no parking)	2036	2037	2037
Everett Link - parking	2036	2046	2046
Everett Link - SW Everett to Everett	2036	2037 (2041)	2037
Lynnwood Link Extension	2024	-	2024
NE 130th St. Infill Station	2031	2025	2026
North Corridor Maintenance of Way	-	-	2027
South Corridor			
Boeing Access Rd Station	2031	2031	2031
Federal Way Link Extension	2024	-	2026
Hilltop Tacoma Link Extension	2022	-	2023
Tacoma Community College Link Extension	2039	2039 (2041)	2039
Tacoma Dome Link - parking	2030	2038	2038
Tacoma Dome Link (no parking)	2030	2032	2035
Systemwide			
Ballard Link: 2nd Downtown Tunnel	2035	2037	2039
OMF North	2033	2034	2034
OMF South	2028	2029	2032
Series 2 LRV Fleet Expansion	2024	-	2028
Series 3 LRV Fleet Expansion	2032	-	2035

** The Affordable Schedule shown in parenthesis, if different from Initial Target Schedule. The adopted realignment plan reflects estimated affordable delivery dates for each project under current revenue and cost projections. These timelines will be updated as revenue and cost projections evolve over time.*

*** Represents Conditional Acceptance.*

Link Light Rail
Ballard Link Extension

Project Summary

Scope

The Ballard Link Extension includes 7.7 miles of light rail from downtown Seattle to Ballard's Market Street area and 9 new stations.

Alignment and station alternatives in Downtown, Interbay, and Ballard; various station locations in Chinatown-International District and Downtown; and tunnel and bridge alternatives across Salmon Bay are under environmental review.

Phase

Planning

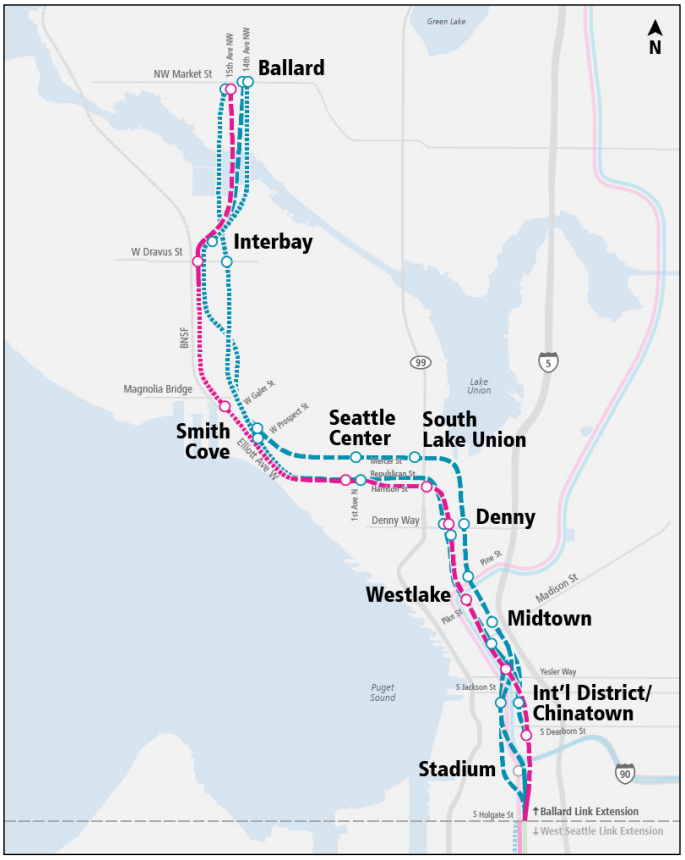
Budget

$729.9 Million through completion of Preliminary Engineering

Schedule

Forecasted In-Service Date: 2039

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Continued Phase 3 project development activities to further environmental review and conduct Preliminary Engineering for the preferred alternative identified by the Board.
- Shared evaluation results of feasibility study of a potential new alternative location for the South Lake Union Station in April with community for feedback and Board consideration. Board took no action to change South Lake Union alternatives for environmental review and preliminary engineering.
- Hosted information session for the Chinatown-International District and Pioneer Square communities in April, focused on regional and local access.
- Continued engagement with partner and regulatory agencies, community and stakeholder groups, and property owners regarding areas of further study, environmental process and next steps.

Project Cost Summary

The Ballard Link Extension is a voter-approved project under the ST3 Plan. The current Authorized Project Allocation (budget) for the project that has been approved by the Sound Transit Board allows staff to conduct alternatives development, followed by an Environmental Impact Statement, leading to ST Board selection of the project to be built and FTA issuance of a Record of Decision in 2026. In August 2023, the Board approved a budget amendment increasing the total Authorized Project Allocation from $630.6M to $663.4M to accommodate additional scope and activities required to complete environmental review and Preliminary Engineering (R2023-25).

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$83.7	$67.3	$44.9	$83.7	$0.0
Preliminary Engineering	$292.7	$257.2	$138.5	$292.7	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$11.3	$7.0	$4.1	$11.3	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$342.2	$6.1	$4.0	$342.2	$0.0
Total	**$729.9**	**$337.7**	**$191.5**	**$729.9**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land	$341.4	$6.1	$4.0	$341.4	$0.0
80 Professional Services	$374.3	$331.5	$187.5	$374.3	$0.0
90 Unallocated Contingency	$14.2	$0.0	$0.0	$14.2	$0.0
Total (10 - 90)	**$729.9**	**$337.7**	**$191.5**	**$729.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top cost project risks:

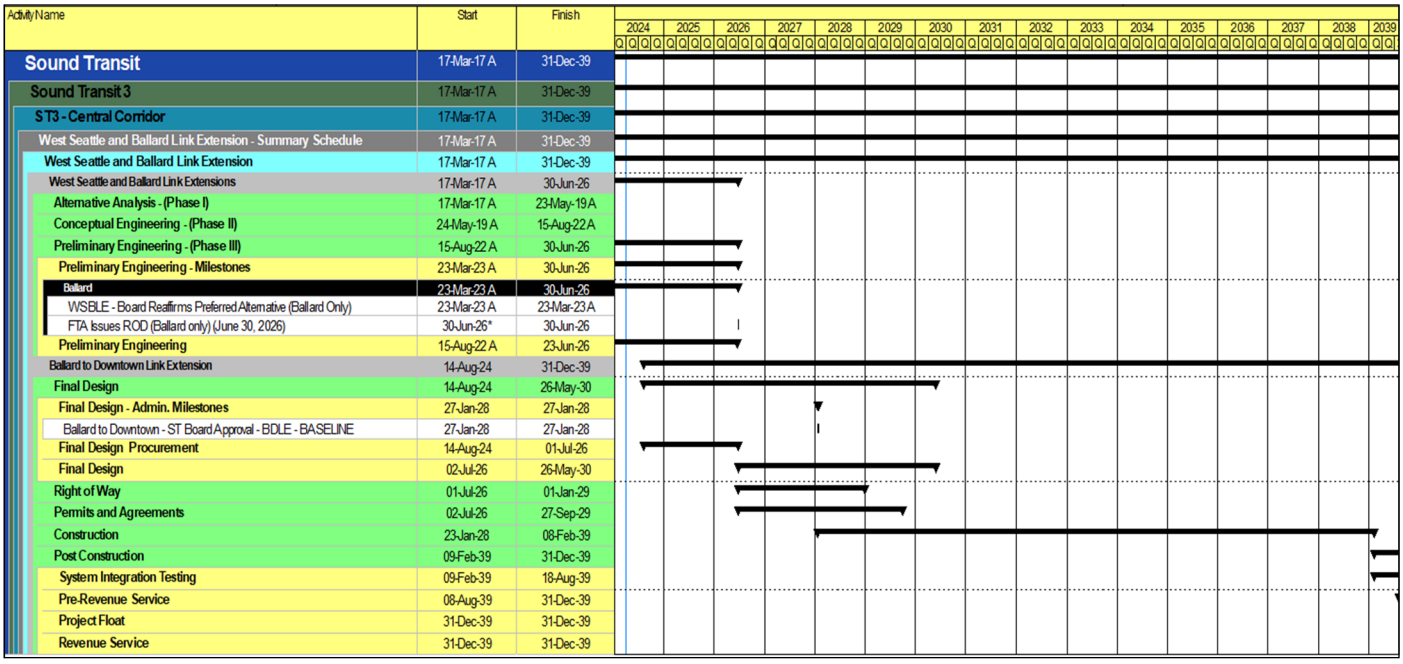
- Regional construction cost increases and intensive permitting requirements
- Reliance on third-party funding for the preferred alternative in Chinatown/IDS, Downtown, and Interbay/Ballard segments
- Increasing real estate and relocation expenses
- Limited knowledge of utilities, ground conditions, building integrity, and unforeseen design and/or construction challenges

The following are the top schedule project risks:

- Environmental processes extension, including completion of NEPA/ROD and categorical exclusions for fieldwork and early acquisitions
- Permitting obstacles and approvals needed for cultural or natural resource encounters
- Discovering cultural resources before or during construction
- Limited knowledge of utilities, ground conditions, and building conditions within the project impact zone
- Complexity of tunneling through an urban environment
- Intricacies of real estate acquisition processes
- Permitting authorities complex processes and resource limitations
- Complexities in project delivery decisions, contract packaging, and construction procurement, influenced by market fluctuations

Project Schedule

The Board of Directors announced their realignment decision in August 2021, which included a Forecasted In-Service of 2037. The Draft EIS for the combined West Seattle and Ballard Link Extensions was published in January 2022. After several months of consideration and an extended public comment period, the Board did not identify a Preferred Alternative for the Ballard Link Extension in July 2022, but instead directed further studies in a number of areas. In March 2023, the Board considered the results of the further studies and identified a Preferred Alternative for much of the project corridor but with direction to continue review of two station options in the Denny Station area and to return to the Board in mid-2023. Subsequently, in July 2023, the Board modified the preferred station location for the Denny Station. The delay in identification of the Preferred Alternative and the associated Board requested further studies, as well as the need for additional environmental review associated with the Board's March and July 2023 actions, necessitated adjustments to the environmental process and schedule, which has affected the Select Project to be Built milestone as well as subsequent milestones including the revenue service date. The current Forecasted in-Service shows a date of 2039.



Activity Name	Start	Finish
Sound Transit	17-Mar-17 A	31-Dec-39
Sound Transit 3	17-Mar-17 A	31-Dec-39
ST3 - Central Corridor	17-Mar-17 A	31-Dec-39
West Seattle and Ballard Link Extension - Summary Schedule	17-Mar-17 A	31-Dec-39
West Seattle and Ballard Link Extension	17-Mar-17 A	31-Dec-39
West Seattle and Ballard Link Extensions	17-Mar-17 A	30-Jun-26
Alternative Analysis - (Phase I)	17-Mar-17 A	23-May-19 A
Conceptual Engineering - (Phase II)	24-May-19 A	15-Aug-22 A
Preliminary Engineering - (Phase III)	15-Aug-22 A	30-Jun-26
Preliminary Engineering - Milestones	23-Mar-23 A	30-Jun-26
Ballard	23-Mar-23 A	30-Jun-26
WSBLE - Board Reaffirms Preferred Alternative (Ballard Only)	23-Mar-23 A	23-Mar-23 A
FTA Issues ROD (Ballard only) (June 30, 2026)	30-Jun-26*	30-Jun-26
Preliminary Engineering	15-Aug-22 A	23-Jun-26
Ballard to Downtown Link Extension	14-Aug-24	31-Dec-39
Final Design	14-Aug-24	26-May-30
Final Design - Admin. Milestones	27-Jan-28	27-Jan-28
Ballard to Downtown - ST Board Approval - BDLE - BASELINE	27-Jan-28	27-Jan-28
Final Design Procurement	14-Aug-24	01-Jul-26
Final Design	02-Jul-26	26-May-30
Right of Way	01-Jul-26	01-Jan-29
Permits and Agreements	02-Jul-26	27-Sep-29
Construction	23-Jan-28	08-Feb-39
Post Construction	09-Feb-39	31-Dec-39
System Integration Testing	09-Feb-39	18-Aug-39
Pre-Revenue Service	08-Aug-39	31-Dec-39
Project Float	31-Dec-39	31-Dec-39
Revenue Service	31-Dec-39	31-Dec-39

Community Engagement

- Provided 22 community briefings to neighborhood groups, small businesses and community-based organizations.
- Hosted seven in-person South Downtown Hub roadshow events to provide a space for CID community members to create vision boards with what they'd like to see for the project and provide opportunity for community feedback and dialogue.
- Hosted two Ballard Link Extension South Lake Union Feasibility Study Webinars to get public feedback on the new concept for an addition alternative in the South Lake Union (SLU) area.
- Hosted a CID Community Info Session on Regional and Local Access that included a video that is an ongoing resource.
- Met with seven nearby property owners and tenants to discuss potential real property implications.
- Informed nearby property owners and tenants to communicate ongoing fieldwork activities across the project corridor.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average takes peaks and valleys in activity into account, whereas the YTD monthly average only reflects January—June actuals. Consultant staff time has been lower than anticipated as changing Board direction has led to delayed efforts on BLE.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	35.4	24.2	11.2
Consultants	313.1	87.3	225.8
TOTAL	348.5	111.5	237.0

* *An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No actions this period.	

Link Light Rail
Boeing Access Road Station

Project Summary

Scope

This project adds a new elevated level light rail station to the existing 1 Line in the vicinity of S Boeing Access Rd, E Marginal Way S, and I-5 in Tukwila.

The project bridges the 5.5-mile gap between the existing Rainier Beach and Tukwila International Boulevard stations and increases access to the Tukwila and Duwamish manufacturing/ industrial centers and neighborhoods in north Tukwila and south Seattle.

The project adds a 300-stall surface parking lot and/or provides a flexible approach to rider access, including improvements to pedestrian, bicycle, and bus facilities.

Phase

Planning

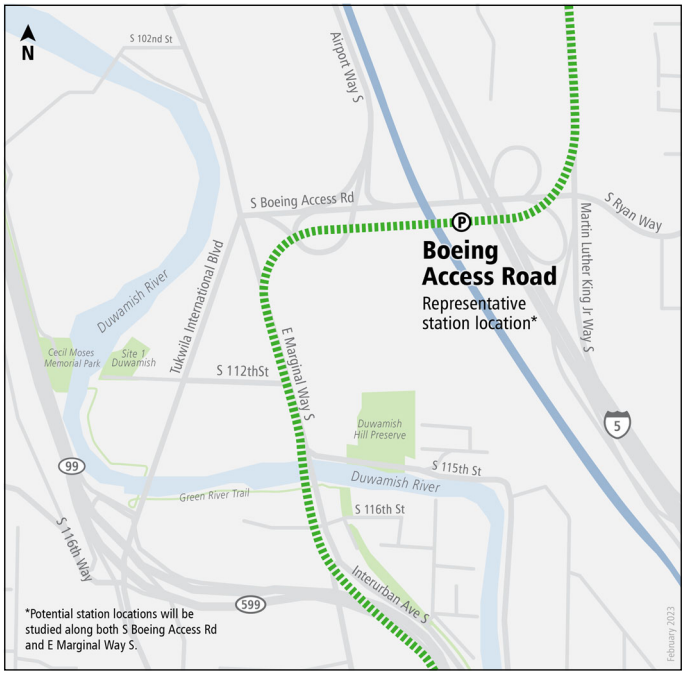
Budget

$9.4 Million through completion of Preliminary Engineering

Schedule

Forecasted In-Service Date: 2031

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Began Alternatives Analysis in January 2024.
- Began conducting stakeholder interviews with community organizations in March 2024.
- Online and in-person open houses will take place in July 2024.

Project Cost Summary

The Boeing Access Road Station is a voter-approved project under the ST3 Plan. The Board of Directors announced their realignment decision in August 2021 which includes a target opening date of 2031.

The project cost table below is summarized in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately $3.7M in 2024 for coordinating alternative analysis, environmental review, conceptual engineering, project administration, and stakeholder engagement.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$1.6	$0.6	$0.6	$1.6	$0.0
Preliminary Engineering	$7.2	$4.1	$0.4	$7.2	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.4	$0.0	$0.0	$0.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.2	$0.0	$0.0	$0.2	$0.0
Total	**$9.4**	**$4.7**	**$1.0**	**$9.4**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

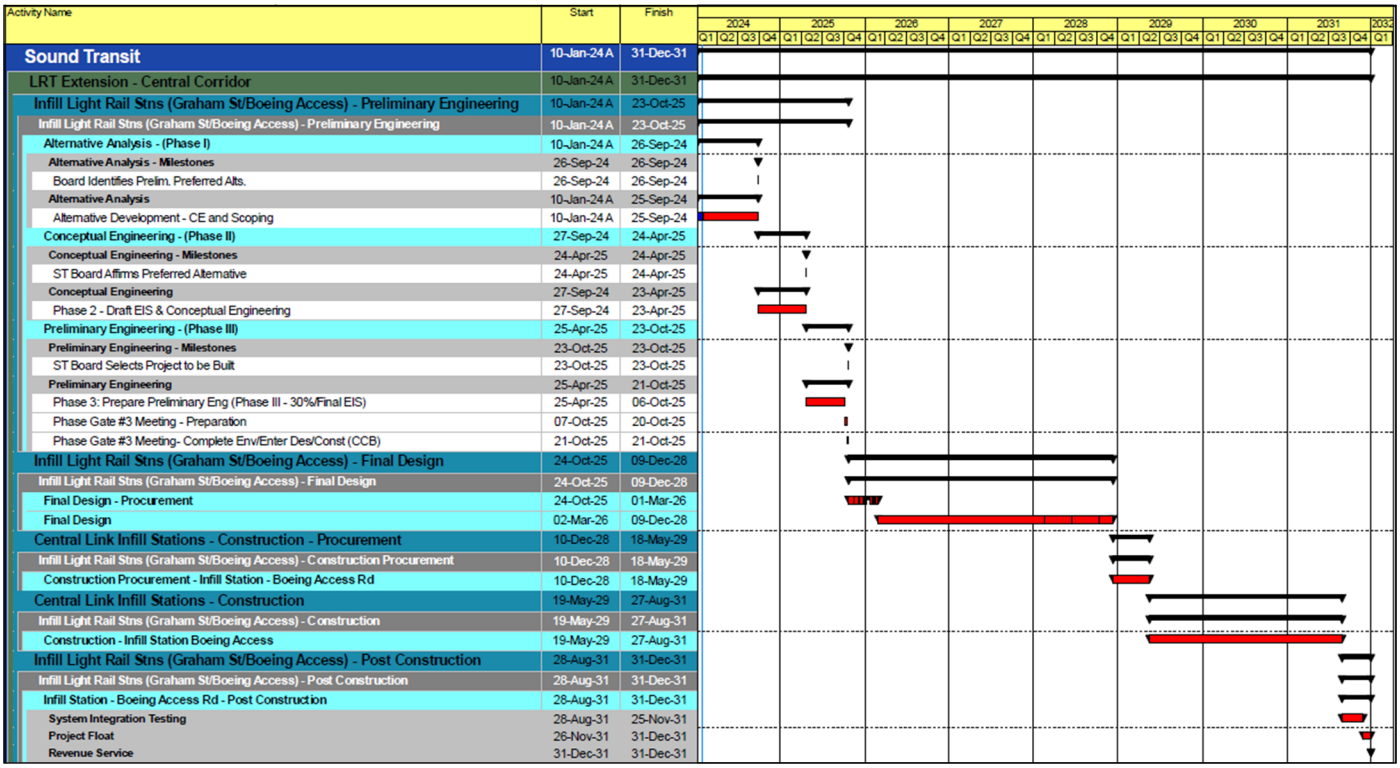
Risk Management

The following are the top project wide risks:

- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays in the schedule while reaching concurrence.
- Additional requested improvements could exceed the financial plan budget.
- Cost associated with the complexity of adding a station along the in-service 1 Line.
- ST3 schedule is aggressive and may not reflect complexities associated with constructing a new station along the in-service 1 Line.

Project Schedule

The project schedule for the Boeing Access Road Station represents Sound Transit's initial high-level plan to complete this project. Sound Transit has hired a Design Consultant to perform Alternative Development (Phase I) and Conceptual Engineering (Phase II). Currently, the Design Consultant is developing their contract schedule that will be incorporated into this project's Integrated Master Schedule. Subsequent project phases will be developed further as the Project Team progresses through tasks such as alternative analysis, constructability reviews, risk & value engineering workshops, etc. The current progress Revenue Service Date is Dec. 31, 2031. However, due to early delays in the Design Consultant procurement process the initial planned RSD is likely to increase when the project is officially baselined. Also, the project team is changing their contract delivery method to Progressive DB and replanning of work is underway.



Activity Name	Start	Finish
Sound Transit	10-Jan-24 A	31-Dec-31
LRT Extension - Central Corridor	10-Jan-24 A	31-Dec-31
Infill Light Rail Stns (Graham St/Boeing Access) - Preliminary Engineering	10-Jan-24 A	23-Oct-25
Infill Light Rail Stns (Graham St/Boeing Access) - Preliminary Engineering	10-Jan-24 A	23-Oct-25
Alternative Analysis - (Phase I)	10-Jan-24 A	26-Sep-24
Alternative Analysis - Milestones	26-Sep-24	26-Sep-24
Board Identifies Prelim. Preferred Alts.	26-Sep-24	26-Sep-24
Alternative Analysis	10-Jan-24 A	25-Sep-24
Alternative Development - CE and Scoping	10-Jan-24 A	25-Sep-24
Conceptual Engineering - (Phase II)	27-Sep-24	24-Apr-25
Conceptual Engineering - Milestones	24-Apr-25	24-Apr-25
ST Board Affirms Preferred Alternative	24-Apr-25	24-Apr-25
Conceptual Engineering	27-Sep-24	23-Apr-25
Phase 2 - Draft EIS & Conceptual Engineering	27-Sep-24	23-Apr-25
Preliminary Engineering - (Phase III)	25-Apr-25	23-Oct-25
Preliminary Engineering - Milestones	23-Oct-25	23-Oct-25
ST Board Selects Project to be Built	23-Oct-25	23-Oct-25
Preliminary Engineering	25-Apr-25	21-Oct-25
Phase 3: Prepare Preliminary Eng (Phase III - 30%/Final EIS)	25-Apr-25	06-Oct-25
Phase Gate #3 Meeting - Preparation	07-Oct-25	20-Oct-25
Phase Gate #3 Meeting- Complete Env/Enter Des/Const (CCB)	21-Oct-25	21-Oct-25
Infill Light Rail Stns (Graham St/Boeing Access) - Final Design	24-Oct-25	09-Dec-28
Infill Light Rail Stns (Graham St/Boeing Access) - Final Design	24-Oct-25	09-Dec-28
Final Design - Procurement	24-Oct-25	01-Mar-26
Final Design	02-Mar-26	09-Dec-28
Central Link Infill Stations - Construction - Procurement	10-Dec-28	18-May-29
Infill Light Rail Stns (Graham St/Boeing Access) - Construction Procurement	10-Dec-28	18-May-29
Construction Procurement - Infill Station - Boeing Access Rd	10-Dec-28	18-May-29
Central Link Infill Stations - Construction	19-May-29	27-Aug-31
Infill Light Rail Stns (Graham St/Boeing Access) - Construction	19-May-29	27-Aug-31
Construction - Infill Station Boeing Access	19-May-29	27-Aug-31
Infill Light Rail Stns (Graham St/Boeing Access) - Post Construction	28-Aug-31	31-Dec-31
Infill Light Rail Stns (Graham St/Boeing Access) - Post Construction	28-Aug-31	31-Dec-31
Infill Station - Boeing Access Rd - Post Construction	28-Aug-31	31-Dec-31
System Integration Testing	28-Aug-31	25-Nov-31
Project Float	26-Nov-31	31-Dec-31
Revenue Service	31-Dec-31	31-Dec-31

Community Engagement

- The project team continued to conduct stakeholder interviews with community organizations in June 2024.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels due to the later than anticipated start date for the Alternative Analysis phase of Boeing Access Road Station project. Over time, the variance should trend closer to planned as the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.6	3.0	1.6
Consultants	7.5	3.6	3.9
TOTAL	12.1	6.6	5.5

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Link Light Rail
Downtown Redmond Link Extension

Project Summary

Scope

Limits	The Downtown Redmond Link Extension (DRLE) builds new light rail from the Redmond Technology Station to downtown Redmond.
Alignment	The extension starts at Redmond Technology Station and travels generally along SR 520 and SR 202 to downtown Redmond.
Stations	Two Stations: Marymoor Village and Downtown Redmond
Systems	Signals, traction electrification, and communications (SCADA)
Phase	Construction
Budget	$1.5 Billion (Baselined October 2018)
Schedule	Baseline Revenue Service: December 2024

Map of Downtown Redmond Link Extension

Key Project Activities

- Downtown Stations elevator buildout, metal panel installation, fire alarm device installation, wire pull and termination.
- Garage elevator buildout, glazing, metal panel installation, fire alarm device installation, wire pull and termination.
- Continued System Integrated Testing (SIT) including continuation of live wire testing and transfer trip.
- Marymoor Village Station tile work progressing.

Closely Monitored Issues

- Garage concrete quality issues/repairs. Contractor working on finalizing design to formally submit through NCR.
- Acquiring KCM Engineer in Charge assistance and track access permits.
- Station and garage work progress.

Project Cost Summary

Voters approved funding for preliminary engineering for the Downtown Redmond Link Extension (DRLE) in 2008 in the Sound Transit 2 ballot measure. In response to the 2007-2009 Great Recession, the ST Board suspended the project. In February 2016, the ST Board restored funding to support preliminary engineering of the project prior to funding approval for final design and construction as part of the Sound Transit 3 Plan. This project has now been baselined and has been incorporated into the tables below. The first table below summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS), while the second table is in the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

In this period, we expended $8.16M, most of the expenditures incurred primarily in the construction phase for progression of Design-Build scope. The remaining work phases made up the balance, particularly in Construction Services and Administration. Total cumulative expenditure to date is $980.01M.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$77.0	$77.1	$33.2	$32.7	$77.0	($0.1)
Preliminary Engineering	$23.0	$22.2	$19.5	$19.4	$23.0	$0.8
Final Design	$4.5	$4.9	$1.6	$1.5	$4.5	($0.4)
Construction Services	$58.0	$63.9	$50.3	$46.5	$63.6	($0.4)
Third Party Agreements	$17.0	$17.0	$10.7	$9.2	$17.0	$0.00
Construction	$1,151.5	$1,145.9	$814.9	$754.5	$1,145.9	$0.0
ROW	$199.0	$198.9	$116.8	$115.8	$199.0	$0.1
Total	**$1,530.0**	**$1,530.0**	**$1,047.2**	**$980.0**	**$1,530.0**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$332.4	$530.5	$250.6	$236.7	$462.9	($67.6)
20 Stations	$261.9	$167.3	$199.0	$183.7	$196.9	$29.6
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$287.0	$206.7	$210.9	$186.9	$239.8	$33.1
50 Systems	$108.6	$71.6	$74.0	$68.5	$82.2	$10.63
Construction Subtotal (10 - 50)	**$989.9**	**$976.1**	**$734.6**	**$675.8**	**$981.8**	**$5.7**
60 ROW, Land	$168.5	$168.4	$116.8	$115.9	$168.5	$0.1
70 Vehicles (Non-Revenue)	$4.1	$4.1	$2.9	$1.4	$4.1	($0.0)
80 Professional Services	$289.3	$303.2	$192.9	$186.9	$297.4	($5.8)
90 Unallocated Contingency	$78.2	$78.2	$0.00	$0.00	$78.2	$0.0
Total (10 - 90)	**$1,530.00**	**$1,530.00**	**$1,047.23**	**$980.0**	**$1,530.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the current top risk areas that may impact project cost and schedule:

- **Organizational Capacity:** The planned openings of three other major light rail extensions in 2024 - 2025 could strain the agency's staffing and operating labor capacity. This includes developing and mobilizing resources, coordinating system integration, and starting up activities across multiple extensions simultaneously, amidst a market shortage of qualified operating labor.
- **Late Design Changes During Construction:** Owner directed changes including passenger experience, safety, security, and upgrading of electronics to current standards.
- **Permitting and 3rd Party Requirements:** Construction adjacent to SR 520; construction impacts to traffic; protracted negotiation with third parties; interfacing with private utilities and power service, delay in Safety and Security certification.
- **External:** Material and services cost escalation.
- **Schedule:** Project schedule revision is under review; future reports will show a new approved service date and the schedule contingency will be measured against the new date.

Artist Rendering of Downtown Redmond (above) and Bird's-eye View Current Progress (below)

Contingency Management

The project baseline included a total contingency of $435.8M. The total project contingency balance slightly changed this period to $212.4M. The current contingency utilization is performing positively against the project's planned contingency drawdown.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. No Change on DA this period. DA is expected to be fully drawn down at the end of the project.

Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. AC balance decreased from $131.6M to $131.4M this period due to executed construction change orders.

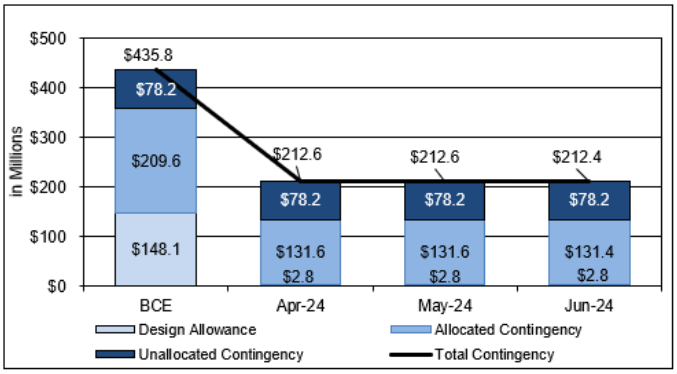
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The UAC balance had no change this period and remains at $78.2M.

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	$148.1	9.7%	$2.8	0.5%
Allocated Contingency	$209.6	13.7%	$131.4	23.9%
Unallocated Contingency	$78.2	5.1%	$78.2	14.2%
Total	**$435.8**	**28.5%**	**$212.4**	**38.6%**

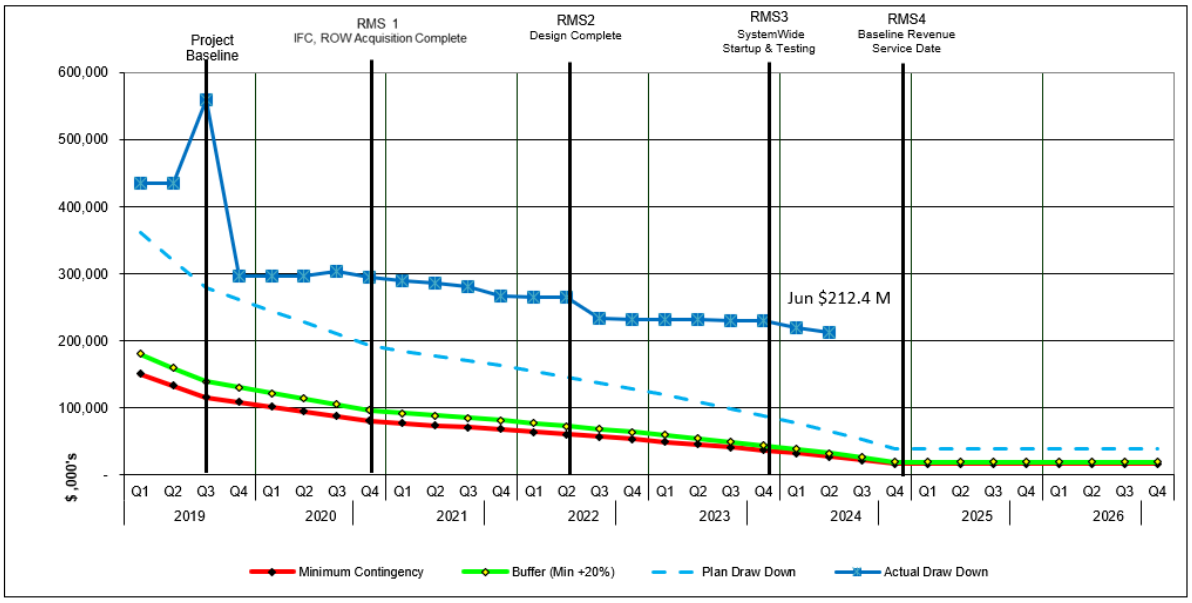
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

DRLE project's total contingency drawdown trends better than planned and remains above the baseline drawdown projection. The trend is well above both the minimum contingency and the buffered (minimum plus 20%) contingency levels.



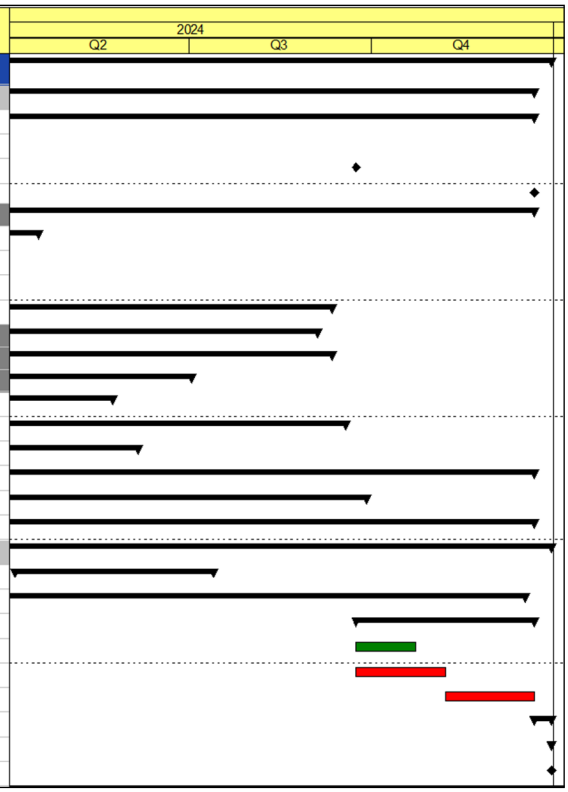
Contingency Drawdown as of June 30, 2024

Project Schedule

Weighted percent complete of the R200 contract is estimated at 92.3%.

The February schedule update is shown below. A subsequent, acceptable update has not been received; ST is currently working closely with the contractor on a recovery plan due to some work slipping beyond required milestones. Work this month included planting and restoration work along the guideway; System Integration Testing; and finish work and communications and electrical rooms buildout at Marymoor Village Garage and Station; and interior work and comm/electrical rooms at Downtown Redmond Station.

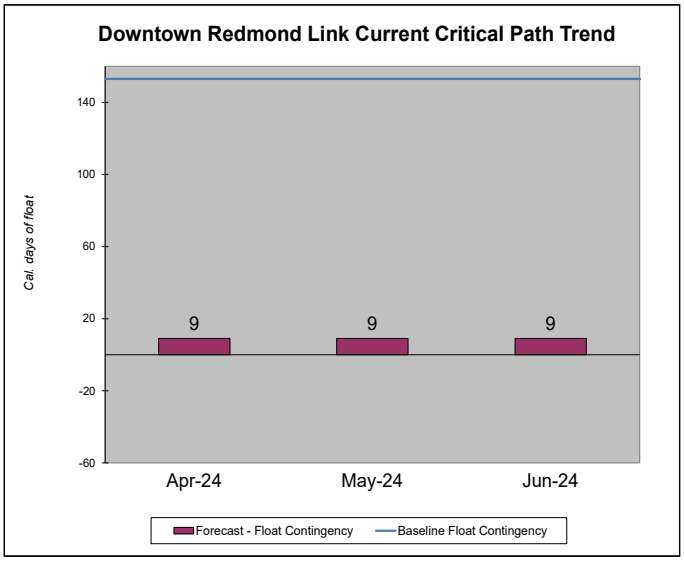
Activity Name	Start	Finish
Downtown Redmond Link Extension - Construction	09-Sep-19 A	31-Dec-24
R200 - Downtown Redmond Link Extension - Design-Build Contract	09-Sep-19 A	22-Dec-24
CONTRACT MILESTONES & STARTUP	09-Sep-19 A	22-Dec-24
NTP (9/9/19)	09-Sep-19 A	
MS-1 Project Ready for Pre-Revenue Operations (5/21/24) PLUS 5 MONTHS		23-Sep-24*
MS-2 Acceptance of All Work - Ready fo Revenue Service (8/19/24) PLUS 5 MONTHS		22-Dec-24*
UNUSUALLY SEVERE WEATHER	28-Jun-21 A	22-Dec-24
GENERAL CONDITIONS	09-Sep-19 A	16-Apr-24
RIGHT OF WAY and EARLY WORK/EXPLORATORY	09-Sep-19 A	12-Jul-22 A
PRE-CONSTRUCTION	09-Sep-19 A	02-Sep-21 A
ALL CONSTRUCTION ACTIVITIES	01-Jul-20 A	11-Sep-24
OFF GUIDEWAY ROADWORK and RESTORATION	01-Sep-20 A	04-Sep-24
GUIDEWAY - ESTABLISH CORRIDOR	01-Jul-20 A	11-Sep-24
LINEAR GUIDEWAY WORK	07-Jan-22 A	02-Jul-24
OCC	03-Sep-21 A	23-May-24
PUNCHLIST	01-Feb-24 A	18-Sep-24
TESTING INTEGRATION / REVENUE SERVICES	09-Dec-22 A	05-Jun-24
CLOSEOUT	18-Jul-23 A	22-Dec-24
COMMISSIONING	01-Feb-23 A	28-Sep-24
SAFETY & SECURITY CERTIFICATION	03-Jul-20 A	22-Dec-24
Downtown Redmond Link Extension - Rail Activation	28-Mar-22 A	31-Dec-24
SIT - System Integrated Testing	04-Apr-24	13-Jul-24
SSCRS - Safety and Security Certification	28-Mar-22 A	17-Dec-24
Pre-Revenue Service	23-Sep-24	22-Dec-24
Operations Walk Thru - Entire Alignment	23-Sep-24	23-Oct-24
Operator Qualification - Certify Operators/Rail Supervisors on New Territory	23-Sep-24	07-Nov-24
Simulate Pre-Revenue Operating Schedule, Procedures, Incidents and System Failures	07-Nov-24	22-Dec-24
Project Float Contingency	22-Dec-24	31-Dec-24
Revenue Service	31-Dec-24	31-Dec-24
Revenue Service Date (Baseline 31-Dec-24)		31-Dec-24*



Project Float

DRLE was baselined with 153 days of project float. Float projection from the March schedule is 9 days, due to a mitigation effort performed by the contractor to accelerate systems work in order to start System Integration Testing (SIT) earlier and provide more time to address risks ahead of pre-revenue service. The May schedule was returned and a recovery schedule requested, which has not yet been received by ST. Float calculations will be updated when an acceptable schedule is received.

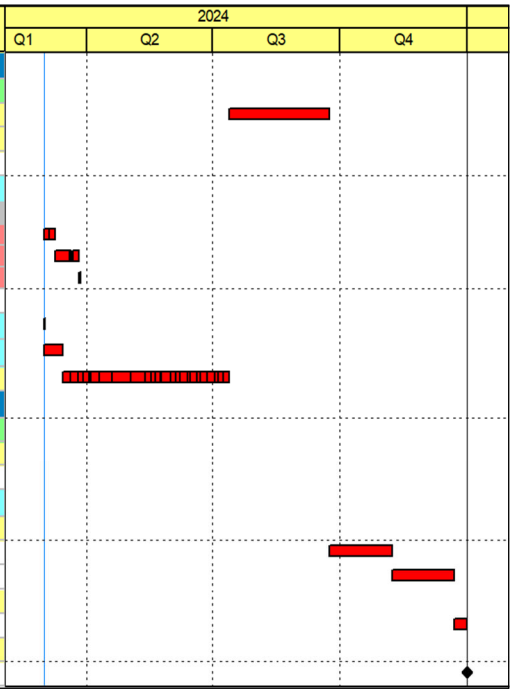
As a result of 2022's program-wide risk assessment, a new possible opening timeline for DRLE is under consideration. Project and programmatic QRAs will be conducted in Q2/Q3 of 2024 and will further inform the plan.



Critical Path Analysis

The contractor's February update is shown below; subsequent updates have not yet been accepted. The February critical path for R200 runs through systems installation in the communications room at Marymoor Village Garage, followed by System Integration Testing and closeout. The unapproved recovery schedules show the critical path running through the Downtown Redmond station and Garage finishes followed by commissioning and closeout.

Activity Name	Start	Finish
Downtown Redmond Link Extension - D-B Contract	01-May-23 A	23-Sep-24
R200 - Downtown Redmond Link Extension - Design-Build Contract	01-May-23 A	23-Sep-24
CONTRACT MILESTONES & STARTUP	04-Apr-24	23-Sep-24
ALL CONSTRUCTION ACTIVITIES	01-May-23 A	27-Mar-24
GUIDEWAY - ESTABLISH CORRIDOR	01-May-23 A	27-Mar-24
SEG 4 - SE Redmond Parking Garage (MITIGATED)	01-May-23 A	27-Mar-24
SE Redmond Parking Garage	01-May-23 A	27-Mar-24
GARAGE COMMUNICATIONS & ELECTRICAL ROOMS	01-May-23 A	09-Mar-24
Garage Interior Finishes / Trim / Equipment	09-Mar-24	26-Mar-24
Garage Startup & Commissioning / Punchlist / Project Completion	26-Mar-24	27-Mar-24
LINEAR GUIDEWAY WORK	06-Sep-23 A	15-Mar-24
TRACK	06-Sep-23 A	01-Mar-24
MEC	01-Mar-24	15-Mar-24
COMMISSIONING	01-Jun-23 A	13-Jul-24
Downtown Redmond Link Extension - Rail Activation	23-Sep-24	31-Dec-24
Downtown Redmond Link Extension - Rail Activation	23-Sep-24	31-Dec-24
T20 - Transition To Operations	23-Sep-24	23-Sep-24
Project Delivery - Milestones/O&M/Spare Parts/Training/Warranties	23-Sep-24	23-Sep-24
Contract Milestones	23-Sep-24	23-Sep-24
Pre-Revenue Service	23-Sep-24	22-Dec-24
Operator Qualification - Certify Operators/Rail Supervisors on New Territory	23-Sep-24	07-Nov-24
Simulate Pre-Revenue Operating Schedule, Procedures, Incidents and System Failures	07-Nov-24	22-Dec-24
Project Float Contingency	22-Dec-24	31-Dec-24
Revenue Service - Float	22-Dec-24	31-Dec-24
Revenue Service	31-Dec-24	31-Dec-24
Revenue Service Date (Baseline 31-Dec-24)		31-Dec-24*



Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g., fee acquisitions, guideway easements, permanent easements, and temporary construction easements) and non-compensable rights (e.g., rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Downtown Redmond Link Extension Property Acquisition Status*					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date*	Relocations Required	Relocations Completed to date
84	94	66	83	1579	1579

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners.

Board Approved: Based on parcels and properties (including multi-unit acquisitions).

Offers/Closings: Based on inclusive offers made to separate owners and interest holders.

Relocations: Based on number of affected individuals, in the case of DRLE this incudes relocation of storage units by impacted individuals.

Community Engagement

- Issued notice to businesses along 70th Street in advance of roadwork affecting driveway access.
- Worked with project team to coordinate response to Brown Bear Car Wash regarding bollards installed by our project.
- Continuing to resolve outstanding issues with backyard restorations in segment 1B.
- Staffed information booth at two community events in downtown Redmond.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The variance in consultant utilization is a result of the judicious mobilization of the design-build project management team. The variance in ST Staff is due to lower than anticipated staff cross charges. Over time, the variance should align more closely to the plan.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	32.1	26.8	5.3
Consultants	33.0	30.4	2.6
TOTAL	65.1	57.2	7.9

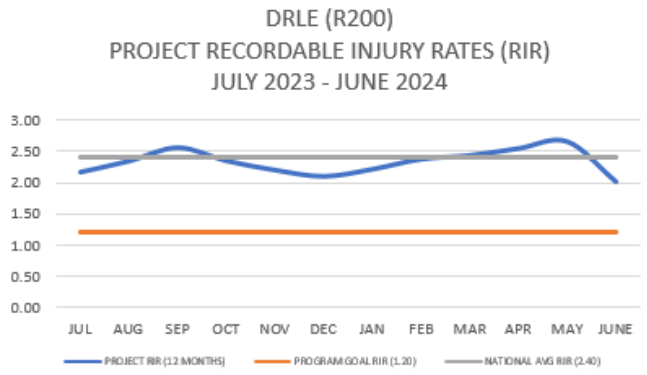
** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

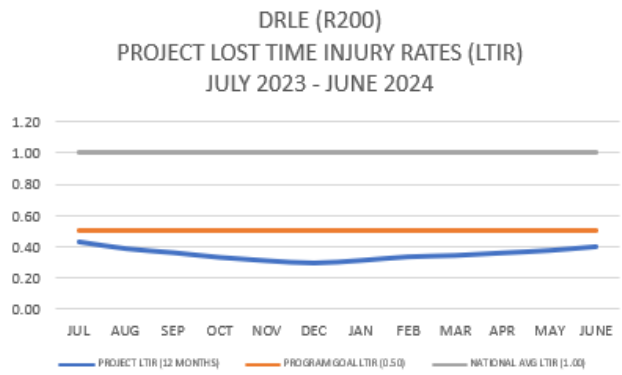
Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Construction Safety

Safety		Project	Program Goal	National Average	WA State Average
	Recordable Injury Rate (RIR)	2.02	1.20	2.40	4.50
	Lost Time Injury Rate (LTIR)	0.40	0.50	1.00	1.60





Notes:
Reporting rate is based off of a 12 month period.
Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Contract R200 - DRLE Design Build

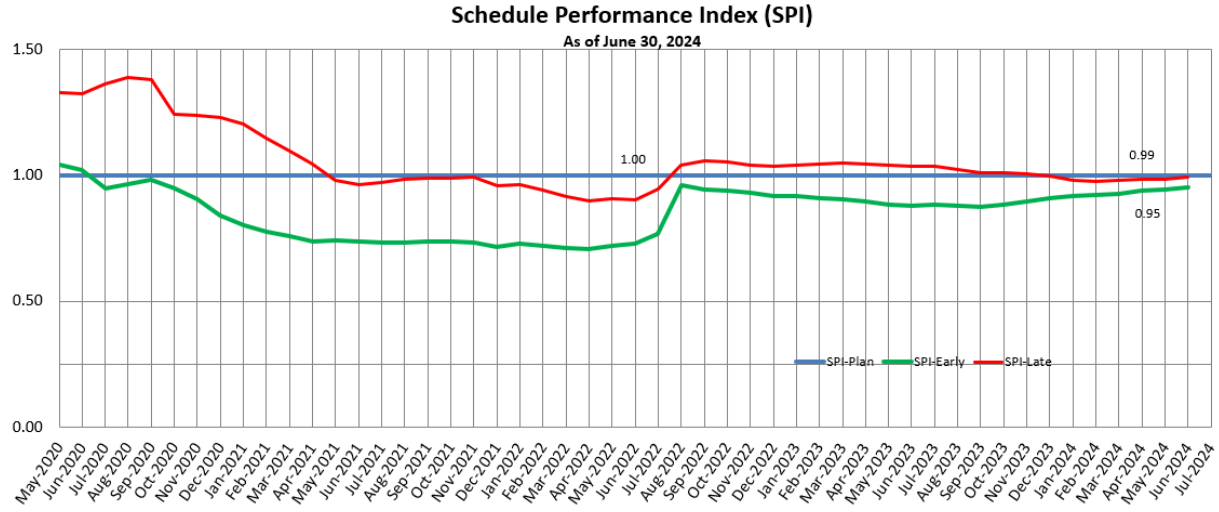
Current Progress

Construction:

- Cut and Cover Construction: Ongoing Emergency Access Point civil works, Microsoft plaza restoration at 40th to 51st Street. Ongoing Emergency Access Point civil and system works at 51st to 60th Street. Ongoing site restoration around E28 TPSS and fencing, painting and joint sealing of guideway walls at 60th to Structure A.
- Systems work ongoing with signal testing, buildout of E28 signal house & pulling AC power to TIDS.
- Sammamish River to Marymoor Station: Ongoing restoration of area underneath Structure A.
- Marymoor Village Station (MVS) and Garage: Ongoing electrical and tile work at platform and flatwork around station. Ongoing garage Mechanical, Electrical, Plumbing, and Fire Protection (MEPF) work, glazing on SW Beacon, decorative concrete paving, beacon drywall installation, flatwork, UPS unit installations, comm room build-out, comm closet work, exterior architectural installations, handrail installation for stairs, metal framing of elevator walls, bollard installation, and expansion joint installation.
- SR 520/SR 202 Interchange: Landscaping and trail restoration in progress.
- Bear Creek to Downtown Redmond: Ongoing installation of track drain piping & DXO throw switch machines at Structure B.
- Downtown Redmond Station: Ongoing Redmond trail restoration along alignment. Ongoing electrical rough-in at KCM Bus Shelter. Ongoing installation of prep work for gate and excavation for the electrical duct bank and transformer at West Tail Track Buildings. MEP installation, fire suppression rough-in at Plaza level and elevator installation is ongoing at East Station Entry. Overhead MEPF, MEP rough-in for KCM restroom facilities and curtain wall installation is ongoing at West Station Entry. Overhead MEPF rough-in work at canopies, speaker installation and prep work for tile is ongoing at Station Platform Level.

Schedule Performance Index

The early Schedule Performance Index (SPI) for the project is at 0.95 and the late SPI is at 0.99 for this period. The early SPI for June 2024 is lower than projected. The contractor's performance is lagging the baseline due to delays to garage build-out of Communications/electrical/UPS/mechanical rooms, overhead mechanical electrical, and piping rough-in. The early SPI is also impacted by delays due to the Downtown Redmond Station structural steel erection, exterior enclosure, as well as delay to roadway restoration throughout the project, and labor resource availability. The delivery of traction power and train signal equipment to the site negatively impacted the early SPI. Overall, the late SPI continues to maintain on-time completion.



Next Period's Activities

- RTS to Marymoor: Continue Emergency Access Point civil works, Microsoft Plaza restoration, E28 TPSS site restoration, fencing on guideway walls, restoration of area underneath Structure A and TIDS installation.
- Marymoor Garage: Continue glazing on SW Beacon, decorative concrete paving, beacon drywall installation, MEPF rough in, flatwork, UPS unit installations, comm room build-out, comm closet work and exterior architectural metal panel installation.
- Bear Creek to Downtown Redmond: Continue install of track drain piping & DXO throw switch machines.
- Downtown Redmond Station: Continue electrical rough-in, gate installation prep, MEPF work, fire suppression work, elevator installation, curtain wall installation, cabinet and countertop installation, prep work for tile.

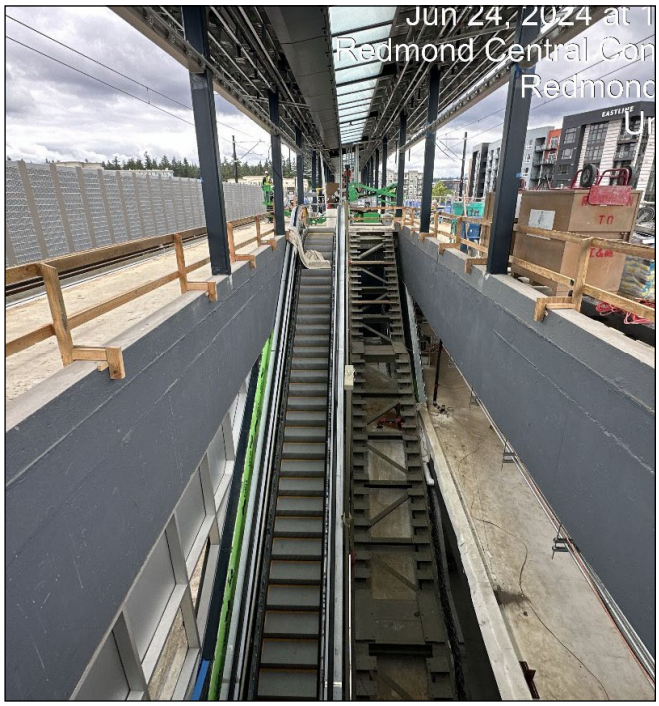
Closely Monitored Issues

- Station and garage progress: ramp up of resources and coordination of several subcontractors' work.
- SIT progress: progress prerequisite work and submit timely and clear permits.
- Submittals: continue to work with the Design-Builder to improve the timing and turn-around of submittals.
- Transition deliverables such as training manuals, as-builts and training.

Cost Summary

Present Financial Status	Amount
R200 Contractor – Stacy Witbeck Kuney, a Joint Venture	
Original Contract Value	$ 719,936,000
Change Order Value*	$ 63,956,882
Current Contract Value	$ 783,892,882
Total Actual Cost (Incurred to Date)	$ 734,064,123
Percent Complete	92.26%
Alternative Concept Allowance	$ 28,483,320
Authorized Contingency	$ 94,443,280
Contingency Drawdown*	$ 63,956,882
Contingency Index**	1.59

**Excludes Betterments*
***Excludes Betterments & ACA*



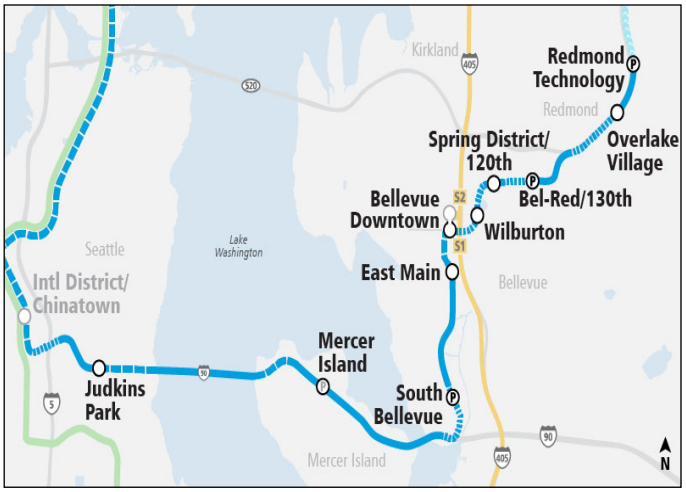
Escalator Installation at DTS

Link Light Rail
East Link Extension

Project Summary

Scope

Limits	Fourteen-mile extension from Downtown Seattle to Mercer Island, Bellevue and the Overlake area of Redmond.
Alignment	East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of Redmond.
Stations	Judkins Park (JPS), Mercer Island (MIS), South Bellevue, East Main, Bellevue Downtown (BDS), Wilburton, Spring District/120th, Bel-Red/130th, Overlake Village (OVS) and Redmond Technology (RTS).
Systems	Signals, traction electrification, and communications (SCADA).
Phase	Construction (SB to Seattle) Revenue Service (RTS to SBS)
Budget	$3.7 Billion (Baseline April 2015)
Schedule	Baseline Revenue Service Date: June 2023 ELSL Revenue Service Date: RTS to South Bellevue April 27, 2024 (actual) Possible Opening Timeline for ELE: South Bellevue to International District Station 2025 (Pending approval)



Map of East Link Extension Alignment

Key Project Activities

- **Seattle to South Bellevue (E130):** Advanced non-conforming track plinth build-back and placement from International District Station to East Channel Bridge, including removal/repair/replacement of damaged nylon inserts and track fasteners; initiate diving activities to inspect possible anchor cable damage and repair procedures on pontoons; continued punch list and commissioning activities at Mercer Island and Judkins Park Stations and tunnels.
- **Mercer Island Transit Integration (E135):** Ongoing punch list, landscape maintenance activities, and follow-on contract work; continued close-out of commercial items.
- **South Bellevue (E320):** Substantial completion achieved on Aug. 29, 2022. Independent follow-on contractor work continues; acceptance granted for landscaping and plant establishment activities.
- **Downtown Bellevue to Spring District (E335)**: Project acceptance and substantial completion issued effective Aug. 23, 2023. Continued site wide change notice work, and elevator/escalator maintenance. Completion of tile replacement work.
- **Bel-Red (E340)**: The project has reached Acceptance of all work (Milestone 4) and settlement agreement executed and paid. The project is officially in closeout and working on issuing Final Acceptance.
- **SR 520 to Redmond Technology Station (E360)**: All major commercial items have been finalized. Substantial completion achieved on Sept. 30, 2023. Certificate of Occupancy for RT Garage granted Sept. 7, 2023, for RT Station on Sept. 28, 2023, and for Overlake Village Station on Oct. 23, 2023. RT Garage opened for parking on Oct. 30, 2023. The project is officially in closeout and working on issuing Final Acceptance.
- **Systems (E750):** The remaining end-to-end portion of the project as related to the whole of the E130 area is awaiting the repairs to be finalized and handover to the E750 Contractor to commence the remaining Systems related install on the I-90 segment. Discussions between the E750 and E130 Contractors have been taking place to commence remaining construction.

Closely Monitored Issues

- Quality Issues: E130 track plinths demolition/reconstruction, repair of polyurea on floating bridge and approach structures, and high track-to-earth resistance requirements for the stray current protection system are currently the biggest schedule and cost impacts.
- Claims: Significant Contractor claims on E130 and E750 remain. Settlement agreements have been reached on E320, E335, E340, and E360.
- Overall Challenges: Late design changes; safety and security adjustments; theft of equipment or materials; operational needs, 3rd party requirements, and commissioning needs could result in both impacts to schedule and cost.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions. The Estimated Final Cost (EFC) remains the same at approximately $3.7B. This period's estimated expenditure came in at about $6.6M, bringing the total expenditure to date to over $3.46B. Project commitments are now at approximately $3.5B with all major construction contracts in place or near completion.

Note: There are construction contractor claims still pending settlement agreements. The cumulative contractor claims and other closeout work may exceed the project's remaining contingency. The EFC may potentially exceed the project's Authorized Project allocated budget. The project team is closely monitoring.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$186.2	$176.1	$154.8	$154.1	$176.1	$0.0
Preliminary Engineering	$55.9	$54.8	$54.8	$54.8	$54.8	$0.0
Final Design	$283.0	$264.5	$259.1	$256.8	$264.5	$0.0
Construction Services	$257.5	$293.7	$274.0	$269.3	$293.7	$0.0
3rd Party Agreements	$52.2	$46.7	$41.5	$39.1	$46.6	$0.0
Construction	$2,544.3	$2,557.9	$2,457.0	$2,407.8	$2,557.9	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$298.2	$283.5	$281.2	$280.4	$283.5	$0.0
Total	**$3,677.2**	**$3,677.2**	**$3,522.4**	**$3,462.2**	**$3,677.2**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$744.6	$997.7	$949.7	$946.2	$972.4	$25.3
20 Stations	$397.7	$469.4	$481.3	$477.2	$482.7	($13.2)
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$808.5	$568.4	$551.4	$541.4	$575.7	($7.3)
50 Systems	$353.8	$428.7	$413.4	$386.9	$431.5	($2.8)
Construction Subtotal (10 - 50)	**$2,304.6**	**$2,464.2**	**$2,395.9**	**$2,351.7**	**$2,462.3**	**$1.9**
60 ROW, Land	$288.5	$283.5	$281.2	$280.4	$283.5	$0.0
70 Vehicles (non-revenue)	$2.8	$2.8	$1.0	($0.0)	$2.8	$0.0
80 Professional Services	$898.4	$919.8	$844.4	$830.1	$921.6	($1.9)
90 Unallocated Contingency	$182.9	$6.9	$0.0	$0.0	$6.9	$0.0
Total (10 - 90)	**$3,677.2**	**$3,677.2**	**$3,522.4**	**$3,462.2**	**$3,677.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top risk areas that may impact project cost and schedules:

- Quality Issues: Non-conforming Direct Fixation (DF) concrete plinth reconstruction on E130 is the most significant schedule and cost impact on the project. DF plinth reconstruction is ongoing. Late emergent issues are highly problematic during this late stage of the project due to the lack of time to recover and adhere to the planned schedule.
- Quality Issues: Repair of polyurea on floating bridge and approach structures. There are concerns with the amount of work that needs to be completed outside of WSDOT's moratorium window, as this work is temperature and humidity sensitive.
- Quality Issues: Due to the high track-to-earth resistance requirements for the stray current protection system on the floating bridge, the track contractor might not meet requirements.
- Contractor Availability: Potential of running out of concurrent activities to keep the systems contractor (Mass Electric Co. - MEC) engaged. After splitting out the East Link Starter Line (ELSL), the risk now lies in the I-90/E130 portion of the project.
- Construction Claims: There are significant construction contractor claims on E130, and E750. Settlement agreements have been reached on E320, E335, E340, E360, and a partial settlement with E750.

Track construction on previous I-90 HOV Lanes

Contingency Management

East Link project budget was baselined in April 2015 with a total contingency of $795.9M. All major construction contracts have been procured and the total contingency balance stands at $116.3M (previously $112.2M). The current contingency balance is consistent with the project's planned contingency drawdown.

Design Allowance (DA) DA is now fully depleted.

Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period, allocated contingency showed an increase of $4M largely attributed to some realignment of budgetary capacity.

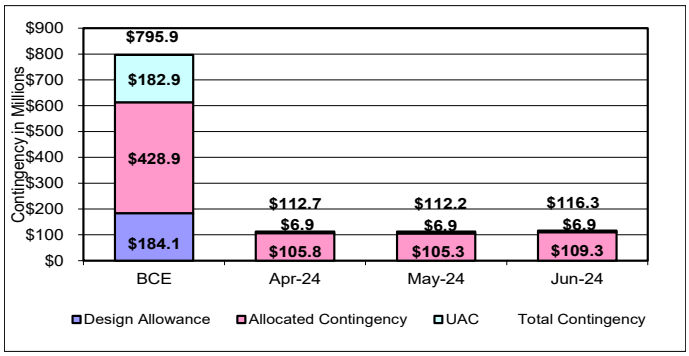
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period, the UAC remains unchanged at $6.9M.

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	$184.1	5.0%	$0.0	0.0%
Allocated Contingency	$428.9	11.7%	$109.3	96.3%
Unallocated Contingency	$182.9	5.0%	$6.9	6.4%
Total	**$795.9**	**21.6%**	**$116.3**	**102.7%**

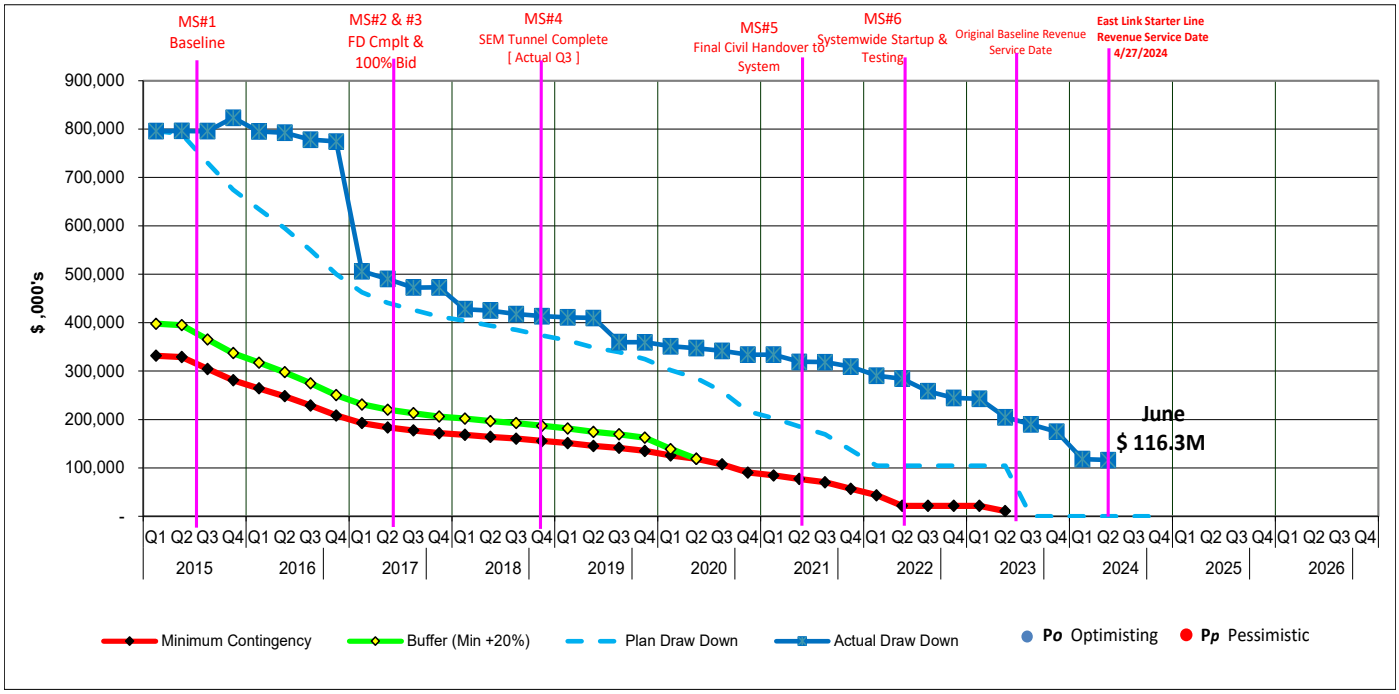
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

East Link Project's total contingency drawdown continues to trend within plan with an overall contingency balance approximately at $116.2M (previously $112.2M). With all major construction contracts procured, it remains above the baseline drawdown projection and above both the minimum contingency and the buffered (minimum plus 20%) contingency levels. The contingencies at the end of this period recorded a net increase of about $4M.



Contingency Drawdown as of June 30, 2024

Project Schedule

The Integrated Project Schedule is presented below. Weighted percent complete of construction contracts calculated at 98.8%.

E130 continued DF track plinth repair/rebuild, closeout, commissioning, and punch list work at stations and along guideway.

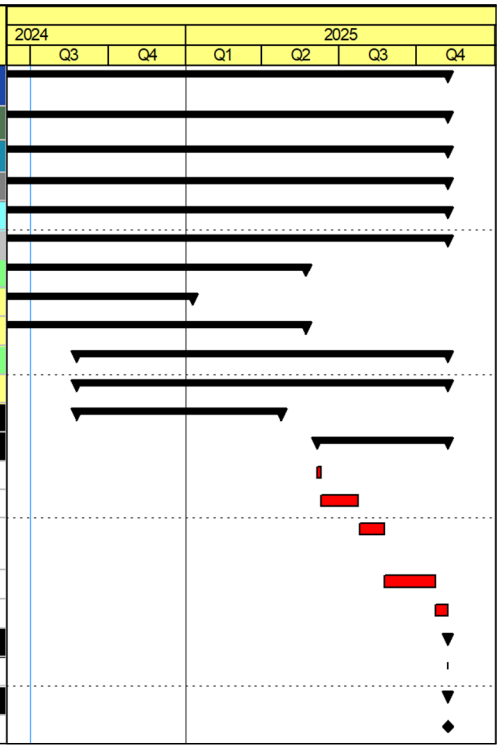
E320 and E360 have achieved Substantial completion and are working toward Acceptance.

E330, E335, and E340 have achieved Acceptance or Final Acceptance.

E750 returned to work along the I-90 segment, primarily OCS and Signals work on Mercer Island.

In August 2023, the Sound Transit Board voted to proceed with opening the portion of the alignment between South Bellevue Station and Redmond Technology Station early (East Link Starter Line). Pre-revenue training and simulations have completed, and the 2-Line opened for service on April 27, 2024.

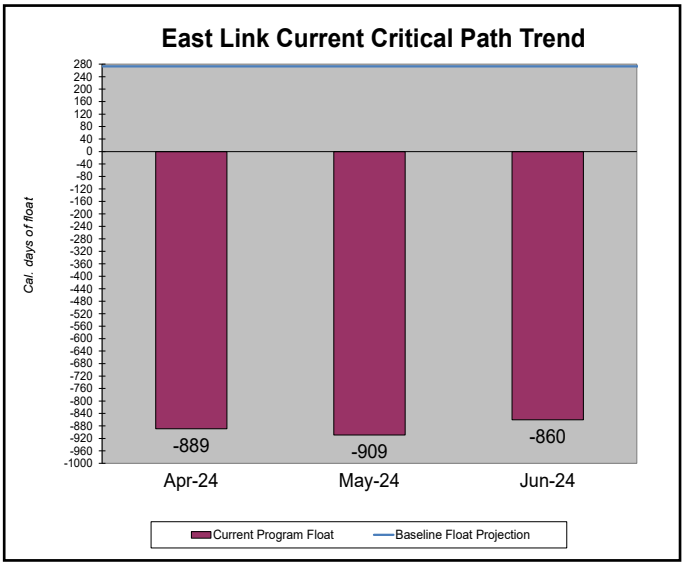
Activity Name	Start	Finish
Sound Transit	10-Mar-17 A	07-Nov-25
Sound Transit 2	10-Mar-17 A	07-Nov-25
ST2 - East Corridor	10-Mar-17 A	07-Nov-25
LRT Extension - East	10-Mar-17 A	07-Nov-25
East Link	10-Mar-17 A	07-Nov-25
East Link Integrated Schedule	10-Mar-17 A	07-Nov-25
East Link Construction	10-Mar-17 A	22-May-25
EL 130 - Seattle to I-90 Overpass (GC/CM)	10-Mar-17 A	08-Jan-25
EL 750 - Systems	12-Jun-17 A	22-May-25
ELRACT - East Link Rail Activation & Startup	24-Aug-24	07-Nov-25
East Link Rail Activation	24-Aug-24	07-Nov-25
System Integration Testing	24-Aug-24	22-Apr-25
Pre-Revenue Service	05-Jun-25	06-Nov-25
ELE - Operations Walkthrough and Acceptance	05-Jun-25	09-Jun-25
ELE - LCC/Rail Supervisor/Trainer Training	10-Jun-25	24-Jul-25
ELE - Qualification - Certify Operators/Rail Supervisors on New Territory, Procedures, Incidents and System Failures	25-Jul-25	23-Aug-25
ELE - Simulate Pre-Revenue Operating Schedule	24-Aug-25	22-Oct-25
ELE - Final Readiness (cleaning, preview rides, etc.)	23-Oct-25	06-Nov-25
Project Float Contingency	07-Nov-25	07-Nov-25
ELE - Revenue Service - Float	07-Nov-25	07-Nov-25
Revenue Service	06-Nov-25	06-Nov-25
ELE - Revenue Service (Baseline June 30, 2023)		06-Nov-25*



Project Float

East Link was baselined with 273 days of program float and is currently forecast to finish 860 days behind the baselined Revenue Service Date of June 30, 2023. Some schedule savings was seen this month as the E130 and E750 contractors began working on a coordinated schedule to support ST's ability to enter pre-revenue operations in Q2 2025.

As presented to the Sound Transit Board in December 2022, timing and sequencing for multiple project openings has been revised following the program-wide risk assessment. The new possible opening timeline for East Link was set for 2025. The agency is working toward a re-baseline in 2024 to better reflect progress toward the current target.



Critical Path Analysis

The East Link critical path this month continues to run through E130 dual block replacement on the Floating Bridge, and subsequently E750 access to complete OCS installation and perform System Integration Testing.

Activity Name	Start	Finish
East Link Construction	24-May-24 A	21-May-25
E130 Construction	24-May-24 A	02-Jan-25
Milestones	02-Jan-25	02-Jan-25
Project Management	24-May-24 A	31-Aug-24
Submittals	24-May-24 A	31-Aug-24
Construction	03-Sep-24	02-Jan-25
Structures Retrofit	14-Nov-24	18-Nov-24
Trackwork	03-Sep-24	02-Jan-25
E750 Construction	03-Jan-25	21-May-25
E750 Project	03-Jan-25	21-May-25
E750 Engineering	22-Feb-25	23-Apr-25
E750 Construction	03-Jan-25	21-May-25
E750 Milestones	21-May-25	21-May-25
E750 OCS	03-Jan-25	03-Jan-25
E750 Testing and Commissioning	06-Jan-25	21-May-25
ELRACT - East Link Rail Activation & Startup	05-Jun-25	06-Nov-25
East Link Rail Activation	05-Jun-25	06-Nov-25
Pre-Revenue Service	05-Jun-25	06-Nov-25
ELE - Operations Walkthrough and Acceptance	05-Jun-25	09-Jun-25
ELE - LCC/Rail Supervisor/Trainer Training	10-Jun-25	24-Jul-25
ELE - Qualification - Certify Operators/Rail Supervisors on New Territory, Procedures, Incident	25-Jul-25	23-Aug-25
ELE - Simulate Pre-Revenue Operating Schedule	24-Aug-25	22-Oct-25
ELE - Final Readiness (cleaning, preview rides, etc.)	23-Oct-25	06-Nov-25
Revenue Service	06-Nov-25	06-Nov-25
ELE - Revenue Service (Baseline June 30, 2023)		06-Nov-25*

2-Line Opening on April 27, 2024

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Consultant utilization is dependent on the efforts to manage construction. The monthly average is trending over the plan and is predicted to decline over time. The current overage is not indicative of an immediate budget overage. That said, the longer than anticipated construction duration due to quality issues and potential delay in transitioning over to Operations will require more labor resources.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	40.6	49.0	(8.4)
Consultants	93.1	107.1	(14.0)
TOTAL	133.7	156.1	(22.4)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None this period.	

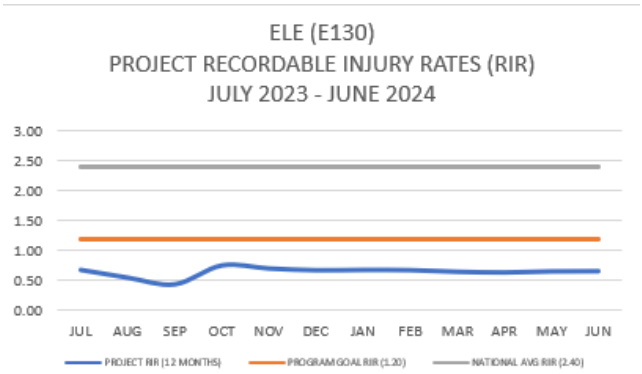
Community Engagement

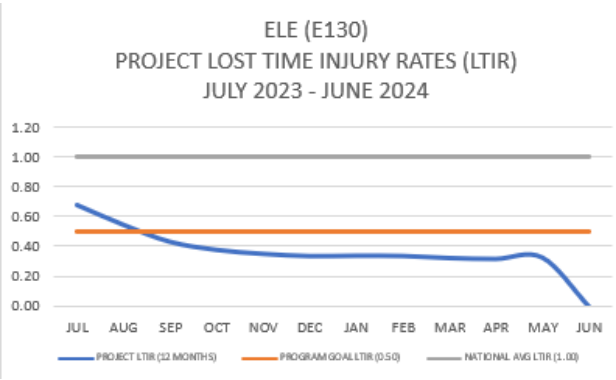
June's focus included, but was not limited to:

- Neighbors on 36th Ave formally requested a meeting with project management to discuss parking issues. Working to schedule meeting, but the problem is improving.
- Responded to questions about intersection improvements from residents of Mercer Island.

Construction Safety

Safety		Project	Program Goal	National Average	WA State Average
⇔	**Recordable Injury Rate (RIR)**	0.65	1.20	2.40	4.50
⇔	**Lost Time Injury Rate (LTIR)**	0.00	0.50	1.00	1.60





Notes:
Reporting rate is based off of a 12 month period.
Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Major Construction Contract Packages

Below are the major construction contract packages for the project with a brief scope description of each.

R8A Stage 3A: Modification of HOV Ramp between I-90 and Bellevue Way SE. [Design-bid-build]

Status: Completed and Closed.

E130 Seattle to South Bellevue: International District Station (IDS) modification, retrofit of existing WSDOT structures, I-90 Center Roadway and two light rail stations. [Heavy Civil GC/CM]

Status: See following pages under Contract E130.

E135 Mercer Island Transit Integration: Road improvements including a roundabout at N. Mercer Way and 77th Ave SE. to enhance bus/rail transfer and connect pedestrian and bicyclist to the Mercer Island light rail station. [Design-Bid-Build]

Status: Substantial completion achieved. Punch list work remains.

E320 South Bellevue: One (1) Light Rail Station and a Parking Garage at South Bellevue P&R; aerial, at-grade, and retained-cut guideway along Bellevue Way SE and 112th Avenue SE. [Design-bid-build]

Status: Substantial Completion on Aug. 29, 2022.

E330 Downtown Bellevue Tunnel: Sequential Earth Method (SEM) tunneling along 110th Ave. NE in Downtown Bellevue. [Design-bid-build]

Status: Substantial Completion on July 13, 2020. Acceptance Issued on Nov. 17, 2020.

E335 Downtown Bellevue to Spring District: Four (4) Light Rail Stations; aerial, at-grade, and retained-cut guideway from Downtown Bellevue, over I-405 to 124th Ave. NE. [Heavy Civil GC/CM]

Status: Substantial Completion and Project Acceptance issued Aug. 23, 2023.

E340 Bel-Red: One (1) Light Rail Station, aerial, and at-grade guideway from 124th Ave. NE to NE 20th. [Design-bid-build]

Status: Achieved Acceptance and working on Final Acceptance.

E360 SR520 to Redmond Technology Station: Two (2) Light Rail Stations; one (1) garage, one (1) pedestrian bridge; aerial and retained-cut guideway along SR 520 in the Overlake area of Bellevue and Redmond. [Design-Build]

Status: Achieved Substantial Completion on Sept. 30, 2023 and working on Acceptance.

E750 Systems: Light rail systems elements, including traction power electrification, overhead catenary system, train signals and communication system. Combined with Northgate Link N830. [Heavy Civil GC/CM].

Status: See following pages under Contract E750.

E130 Seattle to South Bellevue: Installing new nylon inserts, westbound on the floating bridge

Contract E130 – Seattle to South Bellevue Heavy Civil GC/CM

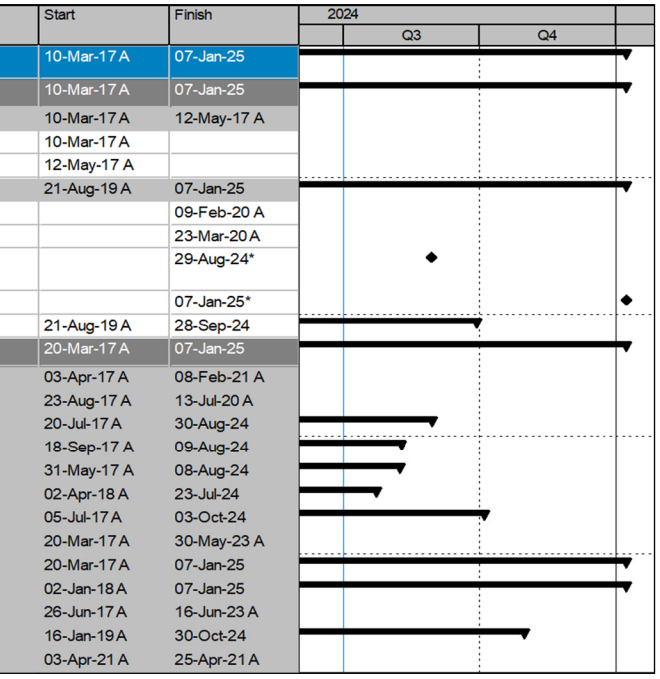
Current Progress

- **West Segment:** Continue punch list and plant maintenance at Judkins Park Station; ongoing defective direct fixation plinth reconstruction, including damaged nylon insert and track fastener repair and replacement.
- **Center Segment:** Begin diving inspections of anchor cables on floating bridge; continue defective direct fixation plinth reconstruction including nylon insert repair and replacement on the floating bridge and approaches.
- **East Segment:** Continue defective direct fixation plinth reconstruction, including nylon insert repair and replacement and rail destressing; ongoing punch list and plant maintenance at Mercer Island Station vicinity.

Schedule Summary

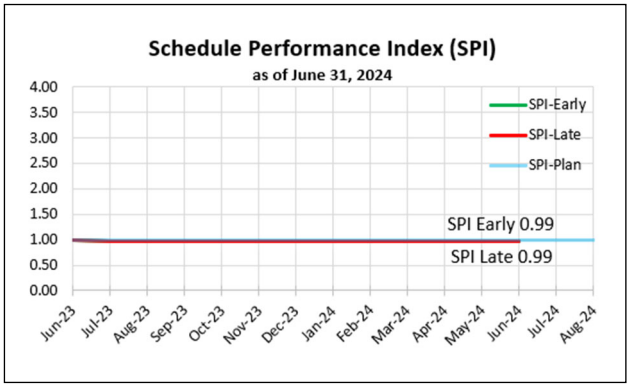
The contractor's June update forecasts a Jan. 7, 2025 Substantial Completion date; 314 calendar days later than the contractual milestone date of Feb. 28, 2024. The critical path to Substantial Completion runs through the plinth rebuild of the West Approach structure; however, the critical path to the overall East Link project runs through the handover of the floating bridge to the E750 contractor. The E130 and E750 teams are currently developing a coordinated work plan to achieve overall schedule savings.

Activity Name	Start	Finish
E130 Construction	10-Mar-17 A	07-Jan-25
Milestones	10-Mar-17 A	07-Jan-25
Access Milestones	10-Mar-17 A	12-May-17 A
16. Notice to Proceed - Package 1	10-Mar-17 A	
16. Notice To Proceed - Remaining Scope	12-May-17 A	
Major Project Complete Milestones	21-Aug-19 A	07-Jan-25
16. MS#02 - Substantial Completion of IDS Conversion - Reinstate NB Operations (10-Feb-20)		09-Feb-20 A
16. MS#03 - Substantial Completion of IDS Conversion - Reinstate SB Operations (16-Mar-20)		23-Mar-20 A
16. MS#01 - Substantial Completion West Mercer Island Lid to East End of Project (03-Apr-23)		29-Aug-24*
16. MS#04 - Substantial Completion All Work (28-Feb-24)		07-Jan-25*
Milestone 1 Interim Dates	21-Aug-19 A	28-Sep-24
Construction	20-Mar-17 A	07-Jan-25
Preliminary Activities	03-Apr-17 A	08-Feb-21 A
Sitework	23-Aug-17 A	13-Jul-20 A
Demolition	20-Jul-17 A	30-Aug-24
Tunnel Modifications	18-Sep-17 A	09-Aug-24
Stations	31-May-17 A	08-Aug-24
OCS Bases/Frames	02-Apr-18 A	23-Jul-24
Civil/Utilities	05-Jul-17 A	03-Oct-24
Electrical	20-Mar-17 A	30-May-23 A
Structures Retrofit	20-Mar-17 A	07-Jan-25
Trackwork	02-Jan-18 A	07-Jan-25
Systems	26-Jun-17 A	16-Jun-23 A
IDS Modification	16-Jan-19 A	30-Oct-24
Pioneer Square Station Platform Removal	03-Apr-21 A	25-Apr-21 A



Schedule Performance Index

E130 contract substantial completion date was planned for December 2020 and is currently forecast to occur in Q4 2024. Remaining critical work to achieve substantial completion includes reconstruction of non-conforming direct fixation track work, replacement of nylon inserts, and other NCR work. By definition, at substantial completion the schedule performance index is 1.0, because all planned work is completed.



Next Period's Activities

- **West Segment:** Direct fixation plinth reconstruction at D2 elevated structure; landscaping at Judkins Park Station and vicinity; punchlist activities.
- **Center Segment:** Cathodic protection activities, anchor cable inspections, defective track plinth reconstruction.
- **East Segment***:* Defective track plinth reconstruction, de-stressing track; punch list, maintenance, and commissioning at Mercer Island Station.

Closely Monitored Issues

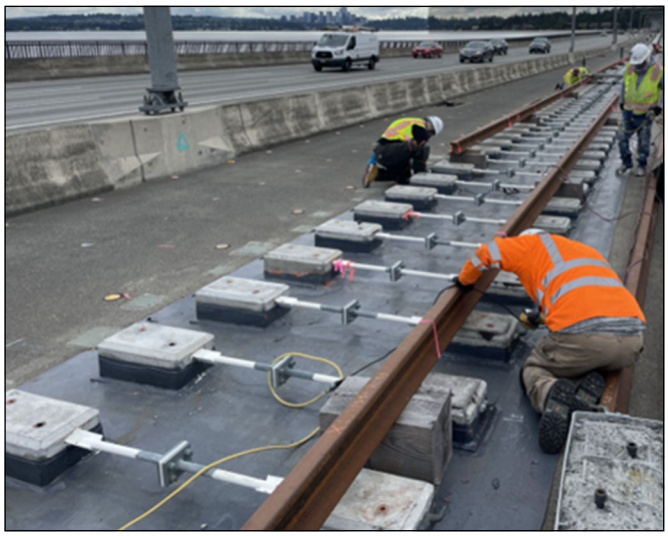
- Direct fixation track plinth reconstruction.
- Testing and commissioning of Mount Baker and Mercer Island Tunnel emergency ventilation systems.
- Rebar and post tensioning damage assessment on the floating bridge and approaches.
- Polyurea repairs on the floating bridge.
- Closeout and transition to Operations.

E130 Construction Segments

Cost Summary

Present Financial Status	Amount*
E130 Contractor - Kiewit-Hoffman	
Original Contract Value (*incl. Phase 2 MACC*)	$665,000,000
Change Order Value	$63,328,568
Current Contract Value*	$726,404,233
Total Actual Cost (Incurred to Date)	$719,015,039
Percent Complete	98.2%
Authorized Contingency	$85,660,541
Contingency Drawdown	$63,328,568
Contingency Index	1.3

** Contract Value excludes Betterments*



Crews prepare surface for polyurea repair on the floating bridge.

Contract E750 – Systems Heavy Civil GC/CM

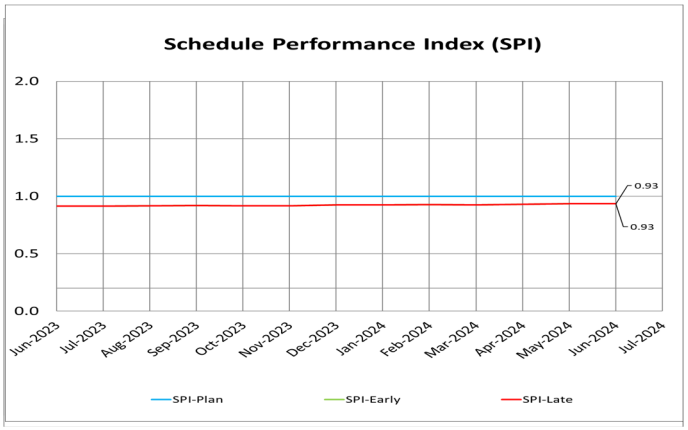
Current Progress

- Systems integration testing (SIT) and punch list items between South Bellevue and Redmond Technology Stations completed, 2-Line opened for service on April 27, 2024.

Schedule Summary

The contractor's June 2024 update projects a May 21, 2025, Substantial Completion Date; 235 calendar days later than the contractual milestone date of Sept. 29, 2024. The critical path for this contract is driven by track handover from the E130 civil contractor, which is significantly delayed. The E130 and E750 contractors are currently developing a coordinated work plan to achieve some overall schedule savings, which could result in further time savings in the coming months.

Activity Name	Start	Finish
E750 Construction	12-Jun-17 A	21-May-25
General	12-Jun-17 A	12-Jun-17 A
Key Dates	12-Jun-17 A	12-Jun-17 A
NTP - Notice to Proceed (NTP) Northgate and East Link	12-Jun-17 A	
E750 Project	11-Jul-17 A	21-May-25
E750 Engineering	11-Jul-17 A	23-Apr-25
E750 Construction	12-Sep-18 A	21-May-25
E750 Construction (General)	15-Mar-19 A	19-Mar-19 A
E750 Milestones	12-Mar-19 A	21-May-25
E750 Project Milestones	30-Apr-21 A	06-Aug-24
E750 Access Dates	12-Mar-19 A	01-Jul-24
E750 Contract Milestones	09-Feb-20 A	21-May-25
MS#06a East Link: Substantial completion of IDS Station Tie-in Work For North Bound (3/9/20)		09-Feb-20 A
MS#06b East Link: Substantial completion of IDS Station Tie-in Work (CNRFP 27)		22-Mar-20 A
MS#07 East Link: Limited systems, South Bellevue parking garage (CCTV, Telephone) (08/02/21)		20-Oct-21 A
MS#08 East Link: Limited systems, Redmond Tech transit center parking garage (CCTV, Tele) (09/30/21)		22-Aug-23 A
MS#09a East link: Install & Test completion of East Link Systems (08/01/24)		23-Apr-25*
MS#09B East link: Substantial completion of East Link Systems (09/29/24)		21-May-25*
E750 SCCCRM	25-Jan-19 A	11-Jul-24
E750 OCS	14-Feb-19 A	03-Jan-25
E750 Traction Power / Substations	01-Oct-18 A	21-Nov-24
E750 Signals	12-Sep-18 A	10-Oct-24
E750 Communications	13-Nov-18 A	03-Sep-24
E750 Radio	28-Jan-19 A	01-Jul-24
E750 SCADA	12-Jul-22 A	20-Apr-23 A
E750 Trunk Fiber	19-Dec-18 A	11-Jul-24
E750 Testing and Commissioning	27-May-20 A	21-May-25



Schedule Performance Index

E750 contract substantial completion date anticipated to occur in Q2 2025.

The SPI-Early and SPI-Late is 0.93. The SPI index indicates the contractor is behind early/late planned work compared to the baseline plans.

The lagging is due to delayed access to civil segments, primarily within the I-90 segment. The ELE team continues to monitor and evaluate various mitigation options should the late plans continue to slip further.

Next Period's Activities.

- Reinstalling systems work removed on I-90 work for the replacement of the direct fixated track.

Closely Monitored Issues

- Reinstallation of removed systems work on I-90 segment for plinth reconstruction.
- Preparation for start of systems integration testing of segment 1, East Channel Bridge to Mercer Island Tunnel west portal.

Cost Summary

Present Financial Status	Amount
E750 Contractor - Mass Electric Construction Co.	
Original Contract Value	$255,768,128
Change Order Value	$53,444,025
Current Contract Value	$309,212,152
Total Actual Cost (Incurred to Date)	$282,591,249
Percent Complete	95.07%
Authorized Contingency	$70,788,406
Contingency Drawdown	$53,444,025
Contingency Index	1.4

**The N830 and E750 Systems is a joint procurement. The table above represents E750 Systems only.*

ELSL Opening Day

Link Light Rail
Everett Link Extension

Project Summary

Scope

Limits The Everett Link Extension consists of 16 miles of light rail from Lynnwood Transit Center to Everett Station.

Alignment The project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/ Evergreen Way, and Everett Station.

Stations The project includes six new stations at West Alderwood Mall, Ash Way, 128th / Mariner, Southwest Everett Industrial Center, SR 526/Evergreen, and Everett Station. The project also includes one provisional station, at SR 99/Airport Road.

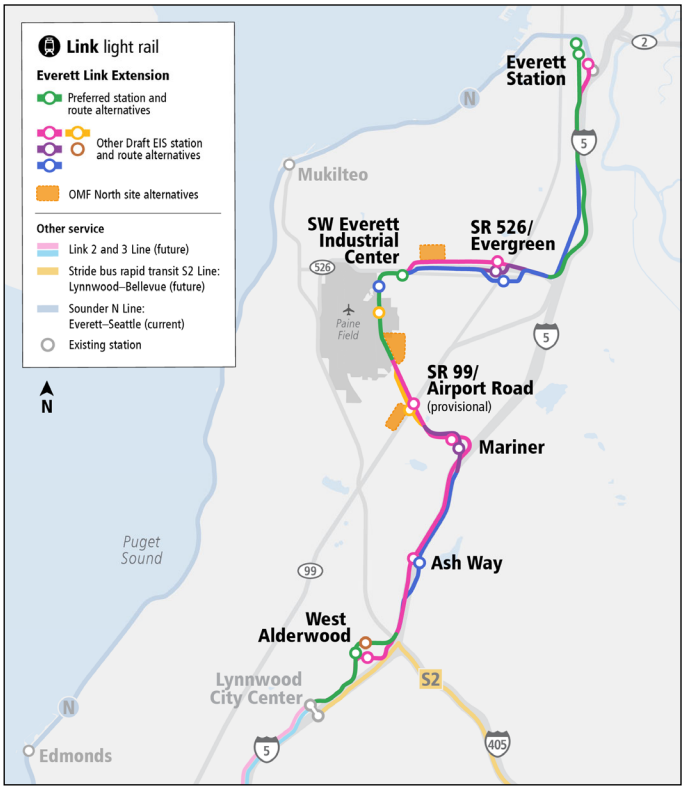
Systems Signals, track electrification, SCADA communication, Operations and Maintenance Facility North (OMF North)

Phase Planning

Budget $197 Million through completion of Preliminary Engineering.

Schedule Forecasted In-Service Date:
SW Everett Industrial Station: 2037
Everett Station: 2037
Parking at Mariner & Everett 2046

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Everett Link Extension

Key Project Activities

- Continued fieldwork including initiating geotechnical drillings.
- Continued monthly meetings with FTA.
- Coordinated with partner agencies including City of Lynnwood, City of Everett, Snohomish County, Community Transit, Puget Sound Regional Council and WSDOT regarding conceptual engineering and the draft environmental impact statement.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

During the annual budget cycle $9M was added to the project to fund right-of-way acquisition. The current Authorized Project Allocation is for completion of preliminary engineering. The major project expenditures were for administration and preliminary engineering.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$34.2	$12.3	$11.8	$34.2	$0.0
Preliminary Engineering	$128.5	$87.9	$45.2	$128.5	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$13.2	$1.3	$0.4	$13.2	$0.0
Construction	$1.0	$0.6	$0.6	$1.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$20.1	$5.5	$0.9	$20.1	$0.0
Total	**$196.9**	**$107.6**	**$58.9**	**$196.9**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$1.0	$0.6	$0.6	$1.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$1.0**	**$0.6**	**$0.6**	**$1.0**	**$0.0**
60 ROW, Land	$19.0	$5.5	$0.9	$19.0	$0.0
80 Professional Services	$161.3	$101.6	$57.4	$161.3	$0.0
90 Unallocated Contingency	$15.7	$0.0	$0.0	$15.7	$0.0
Total (10 - 90)	**$196.9**	**$107.6**	**$58.9**	**$196.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top cost project risks:

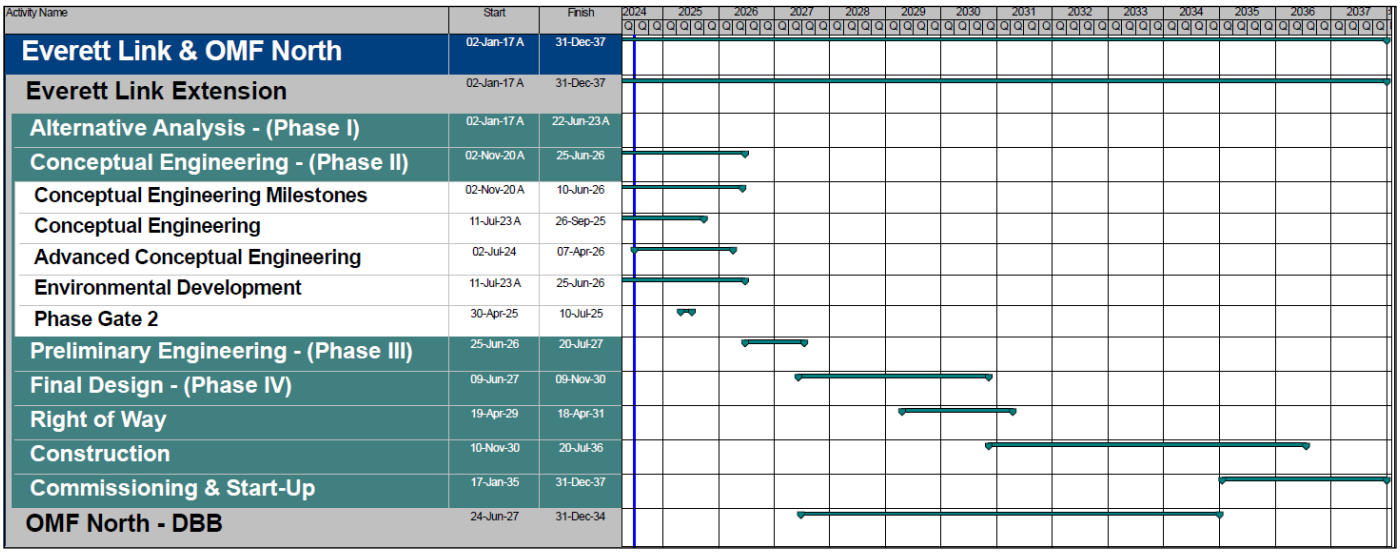
- Engineering challenges over lengthy and varied geography and limited design with ongoing investigation. Further design as project advances.
- Comparative cost estimates for OMF North and Preferred Alternative for EVLE are trending higher than the current Finance Plan Estimate. 2023 QRA and Value Engineering analysis shows comparative cost estimates trending higher than the current Finance Plan Estimate.
- Potential impacts from higher real estate and relocation costs.
- Operational modeling conducted for Line 2 turnback resulted in additional programming needs.

The following are the top schedule project risks:

- Potential risks associated with challenge of consensus with partners on site selection for OMF North.
- Schedule delay due to confirming environmental review process with third parties.
- Potential schedule risks associated with real estate acquisition process and potential complex relocations.

Project Schedule

The Phase 2 work remains on schedule. The consultant's schedule for Phase 2 is regularly updated and reflects an on-time completion for the DEIS. The schedule maintains the Forecasted In-Service Dates of 2034 for completion of OMF and 2037 for completion of the project, excluding parking.



Community Engagement

- Sent over 100 letters to residents providing notice of upcoming geotechnical drillings.
- Hosted a table at Everett Pride, Everett Station District Alliance Town Hall Day, Everett 2044 Expo, Everett Farmers Market, and Everett Public Schools Community Resource Fair.
- Hosted a table for drop-in project information at the Everett YMCA, Los Gavilanes Market, and Pacific Market.
- Met with two property owners in Everett, one property owner in Lynnwood and one property owner in unincorporated Snohomish County.
- Hosted five community workshops to better connect and engage with historically underserved communities and understand their priorities.
- Continued coordination with three utility providers.
- Continued coordination with partner agencies including City of Lynnwood, City of Everett, Snohomish County, and Community Transit regarding community engagement.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is above Planned FTE levels. Staffing variance

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	26.0	18.5	7.5
Consultants	54.0	108.3	(54.3)
TOTAL	80.0	126.8	(46.8)

** An FTE is the equivalent to 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2024-37	Authorized the chief executive officer to execute a Project Administration Agreement with the City of Lynnwood for the Everett Link Extension and OMF North project.	06/13/2024

Link Light Rail
Federal Way Link Extension

Project Summary

Scope

Limits The Federal Way Link Extension (FWLE) adds approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center.

Alignment The extension generally parallels SR 99 and I-5 freeway.

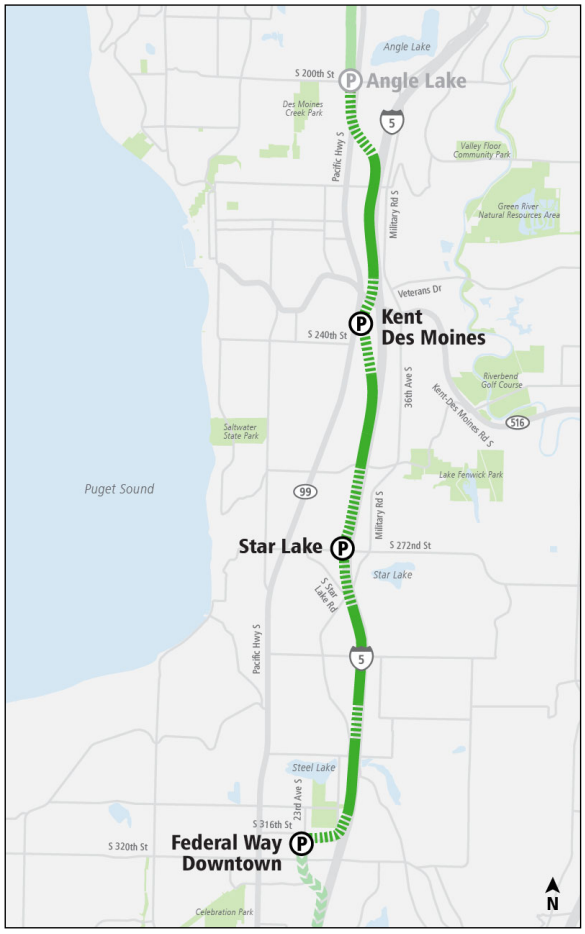
Stations Station and garages at Kent Des Moines (KDM), Star Lake (SL), and Federal Way Downtown (FWD)

Systems Signals, traction power, and communications (SCADA)

Phase Final Design/Construction

Budget $2.45 Billion (ST Baseline Sept 2018)

Schedule Baseline Revenue Service Date: Dec 2024
To be revised beyond this date with ST Board approval due to impacts at Structure C. Possible opening 2026 timeline.



Map of Federal Way Link Extension

Key Project Activities

- Closure pours for the long span (Structure C) are planned for this week and the week of July 29 (last pour). Work scheduled to complete in September of this year.
- Kent Des-Moines (KDM) garage pre punch walks and as-built verification occurring with third parties.
- Project team continues minor utility relocations of gas, power, and telecommunications needed at station areas.
- Four signal bungalows are scheduled for energization in July.
- Ongoing ROW acquisition and relocations continue related to Traffic Mitigation (F210).
- Project team continues to work with City of Federal Way on permit issues.
- WSDOT and Sound Transit are currently coordinating on the development of Temporary Construction Airspace Lease (TCAL) Amendment No. 7 and Amendment 4 to GCB 3019 for work at Structure C post-Nov. 1, 2024.
- 674 of the 953 (71%) permits on the project across all stakeholders are closed.
- Traffic Mitigation construction contract (F210) was approved for award at System Expansion Committee to Stacy-Witbeck, Inc.

Project Cost Summary

The project cost is summarized below in two cost categories; first cost table in accordance with Sound Transit's budget Work Breakdown Structure (WBS) and second cost table in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions. The tables below represent the Board-authorized FWLE project budget. Vehicles, P65 contingency, and finance charges included in the FTA FFGA budget of $3.1B are not shown.

This period approximately $26.2M was incurred. Construction phase notables are F200 at $20.7M and Non-Revenue Vehicles at $1M. $2.3M for Construction Services, $0.8M for ROW, and $0.8M for Admin Phases. Remaining expenditures derive from Preliminary Engineering, Final Design, and Third Party phases. This period the project continues to forecast an Estimated Final Cost of $2.4B with a budget underrun of $68.0M.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$96.5	$104.5	$62.5	$61.3	$104.5	$0.0
Preliminary Engineering	$46.5	$46.1	$45.6	$45.4	$46.1	$0.0
Final Design	$3.1	$7.2	$4.6	$4.3	$7.2	$0.0
Construction Services	$107.0	$156.2	$134.8	$116.0	$156.2	$0.0
3rd Party Agreements	$27.7	$44.0	$30.5	$25.7	$44.0	$0.0
Construction	$1,831.9	$1,768.7	$1,569.5	$1,429.0	$1,768.7	$0.0
ROW	$338.8	$324.7	$240.7	$236.5	$256.7	$68.0
Total	**$2,451.5**	**$2,451.5**	**$2,088.1**	**$1,918.4**	**$2,383.5**	**$68.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$523.0	$739.1	$500.9	$456.3	$510.4	$228.8
20 Stations	$318.9	$241.7	$305.9	$269.9	$305.9	-$64.3
30 Support Facilities	$5.3	$10.0	$11.7	$10.7	$11.7	-$1.7
40 Sitework & Special Conditions	$558.4	$476.5	$492.8	$447.5	$616.5	-$140.0
50 Systems	$153.8	$111.1	$126.9	$116.7	$128.1	-$17.1
Construction Subtotal (10 - 50)	**$1,559.4**	**$1,578.4**	**$1,438.2**	**$1,301.1**	**$1,572.6**	**$5.8**
60 ROW, Land	$341.6	$324.7	$240.7	$236.5	$256.7	$68.0
70 Vehicles	$1.8	$5.0	$0.5	$1.0	$5.0	$0.0
80 Professional Services	$370.7	$466.6	$408.6	$379.8	$474.5	-$7.9
90 Unallocated Contingency	$178.1	$76.8	$0.0	$0.0	$74.7	$2.1
Total (10 - 90)	**$2,451.5**	**$2,451.5**	**$2,088.1**	**$1,918.4**	**$2,383.5**	**$68.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

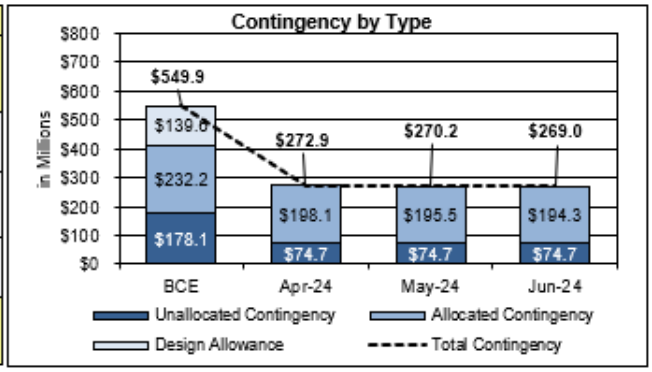
The FWLE project budget was baselined in September 2018 with a total contingency of $549.9M. The current contingency balance is $269.0M. Additional contingency of $459.3M (FTA P65 requirement in FFGA) is not reflected in the below contingency status but resides in ST Financial Plan.

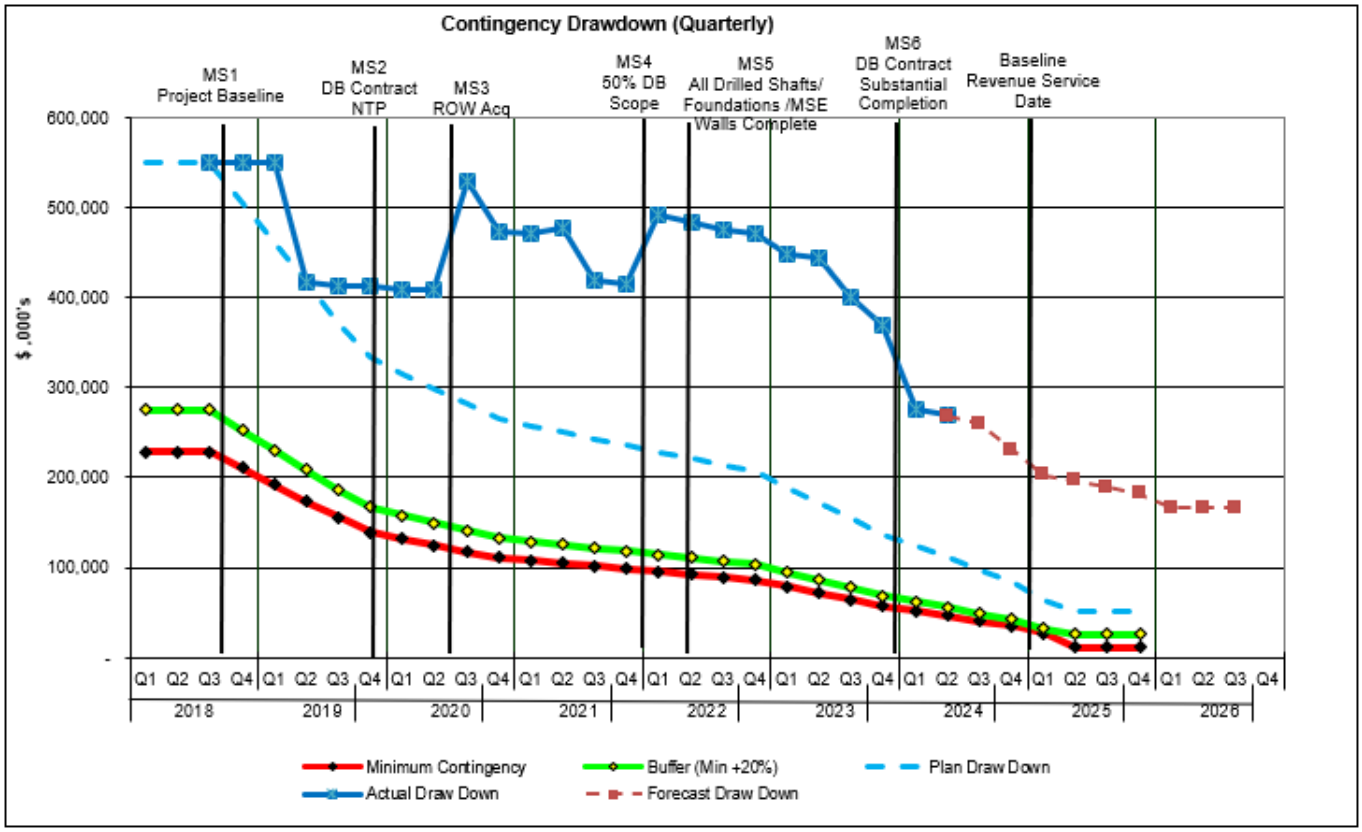
Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period the AC balance decreased by $1.2M due to F200 change orders. The AC contingency balance is $194.3M.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. During this period the UAC balance remained unchanged at $74.7M.

Contingency Status	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$139.6	5.7%	$0.0	0.0%
Allocated Contingency	$232.2	9.5%	$194.3	73.5%
Unallocated Contingency	$178.1	7.3%	$74.7	28.3%
Total:	**$549.9**	**22.4%**	**$269.0**	**101.8%**

Table figures are shown in millions





Risk Management

Changes to the projects top risks are reflected below:

- Acceleration for direct fixation track at Structure C as well as follow on work (i.e., Track, Overhead Catenary System [OCS] CS, & SIT) could result in a reduction to the critical path for Milestone 5C pre-revenue services by approximately 2-3 months. (Opportunity)
- Delays to permits/stop work by City of Federal Way for code discrepancies and development agreement interpretation may require change orders to resolve and potential delay to bus loop opening.
- Re-testing is not included in the schedule for Systems Integration Testing (SIT) and may cause schedule delay.
- The integration of additional requirements for facilities and/or systems (by ST) could not only result in increased costs, but could also impact construction completion.
- Additional third party scope is identified during construction (above current expectations and scope) resulting in cost and schedule impacts to the project.
- Accelerating ST backbone installation across Structure C results in short duration of the early testing. (Opportunity)
- Optimization of the Pre-Revenue schedule. (Opportunity)
- Re-sequence ballasted trackwork in WA-2.2 - Midway Landfill and WA-2.4-Star Lake. (Opportunity)
- Preceding project opening late, results in inadequate resources for completing SIT and moving through Pre-Revenue into simulated service.
- Early System Integration Testing (SIT) south of Structure C impact on Segment 2 SIT. (Opportunity)

Star Lake Station Glazing

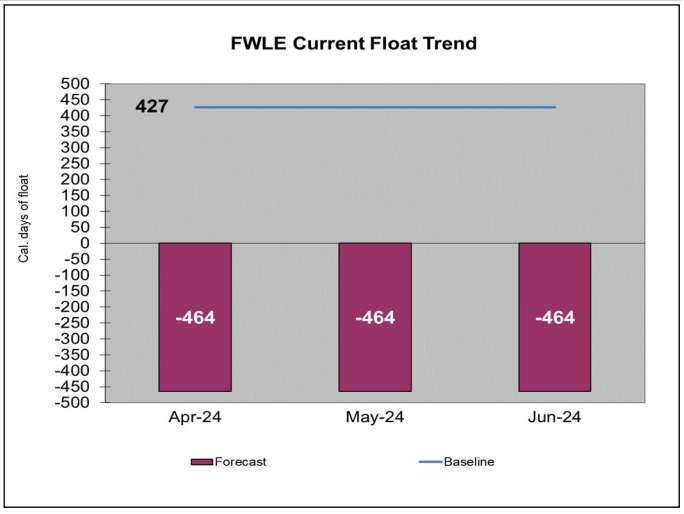
Trim out Electric Devices-Electrical Room

Project Schedule

The calculated weighted percent complete of the major construction contracts is 89.9%. The weighted percent complete accounts for the time and cost impact of the F200 Structure C Long Span. The FWLE integrated schedule includes the revised F200 contract milestones, resulting from Structure C Long Span Bridge and Global Settlement included in executed CO 131. FFGA Milestone #6 reflects the substantial completion of all work for the F200 Design-Build contract.

FFGA Milestone #5 was achieved in September 2023 with the completion of drill shaft C07. This marks the completion of all major substructure work, which significantly decreases the geotechnical risk for the project. Next, FFGA Milestone #3 is trending Q4 2025 due to delays in F200 ROW acquisitions, which do not impact the critical path. F210 traffic mitigation construction's acceptance of all work is trending early Q1 2026, which is driven by F210 ROW acquisitions. The Current Progress RSD Update is Q2 2026.

Activity Name	Start	Finish
Sound Transit	01-Jul-16 A	09-Apr-26
Sound Transit 2	01-Jul-16 A	09-Apr-26
ST2 - South Corridor	01-Jul-16 A	09-Apr-26
LRT Extension - South	01-Jul-16 A	09-Apr-26
Federal Way - Integrated Master Schedule	01-Jul-16 A	09-Apr-26
Federal Way Link Extension - Integrated Master Schedule	01-Jul-16 A	09-Apr-26
Federal Way Link Extension - Integrated Master Schedule	01-Jul-16 A	09-Apr-26
Baseline/FFGA Milestones	27-Sep-18 A	09-Apr-26
MS 01 - Baseline Project (Q3 2018)		27-Sep-18 A
MS 02 - NTP to Design/Build Contractor (Q3 2019)		07-Jun-19 A
MS 04 - 50% Design/Construction Complete (Q4 2021) (*based on contract duration)		05-Jan-22 A
MS 05 - All Drilled Shafts/Foundations/MSE Walls Complete (Q1 2022)		12-Sep-23 A
MS 06 - Design/Build Contractor - Substantial Completion - (Q4 2023)		20-Nov-25
MS 03 - ROW Acquisitions Complete (Q1 2020)		31-Dec-25
MS 07 - Revenue Service w/Float (Q4 2024)		09-Apr-26
Preliminary Engineering	01-Jul-16 A	22-Jan-20 A
Third Party Agreements and Permitting	01-Jul-16 A	21-Sep-20 A
Federal Way Link - Design-Build Construction Management Consultant - Contract	14-Nov-16 A	03-Sep-24
Federal Way Design/Build Contract Procurement	11-Mar-17 A	07-Jun-19 A
Federal Way - Right of Way	10-May-17 A	14-Feb-26
Federal Way - Construction	01-Jun-19 A	19-Jan-26
Federal Way - F200 - Guideway and Stations - D/B Schedule Update	01-Jun-19 A	19-Jan-26
Federal Way - F210 - Traffic Mitigation	04-Jan-21 A	03-Jan-26
Federal Way - Rail Activation & Pre-Revenue Service	01-Apr-22 A	09-Apr-26
Federal Way Link Extension - RACT and Pre-Revenue Service	01-Apr-22 A	09-Apr-26
Federal Way Link Extension - RACT and Pre-Revenue Service	01-Apr-22 A	09-Apr-26
Federal Way Link Extension - Rail Activation	01-Apr-22 A	20-Feb-26
Federal Way Link Extension - Pre-Revenue Service	13-Nov-25	25-Mar-26
Facilities Preparation	09-Feb-26	25-Mar-26
Operator Familiarization	13-Nov-25	02-Feb-26
Operator Familiarization - Milestones	13-Nov-25	02-Feb-26
Operator Familiarization - Training Certification	21-Nov-25	02-Feb-26
Operator Familiarization - Preparation	21-Nov-25	19-Jan-26
Simulated Service	21-Nov-25	25-Mar-26
Simulated Service - Milestones	03-Feb-26	25-Mar-26
Simulated Service - Drills & Upsets	21-Nov-25	25-Mar-26
Simulated Service - Validation	03-Feb-26	16-Mar-26
Project Float Contingency & PCR Notification	26-Mar-26	09-Apr-26
Revenue Service	09-Apr-26	09-Apr-26



Project Float

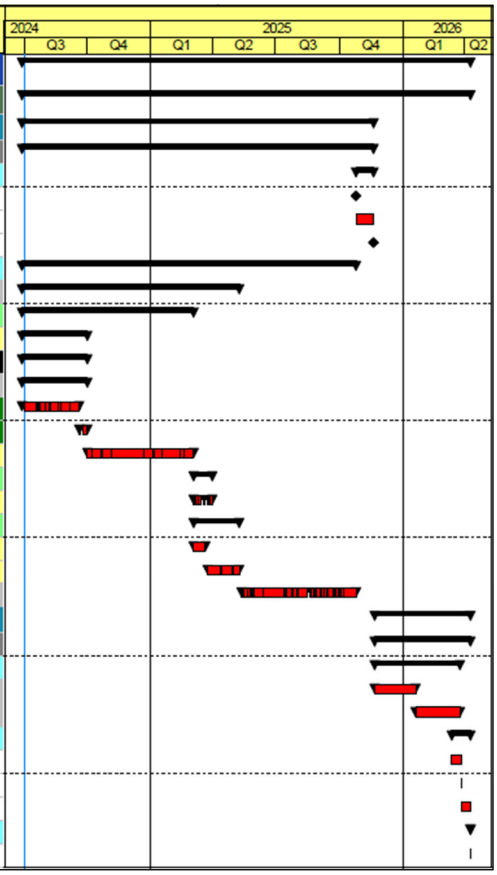
The project was baselined with 427 days of project float and a Revenue Service Date of Dec. 31, 2024. Currently, the project is reporting negative 464 days of project float. The driver of the negative project float was caused by the impact of poor soil conditions at Structure C.

Note: Negative float will continue until a revised RSD is approved by the ST Board.

Critical Path Analysis

The critical path to revenue service commences with the construction of Structure C cast-in-place (CIP) segments at span C05 & C06 and emergency railing. Next, on the critical path is Segment 2 trackwork, system ductbanks, signaling, commissioning, system integration testing, and finally pre-revenue service operations. Plus, a one-month PCR (Passenger Community Readiness) notification period that extends two weeks past the completion of pre-revenue service operations.

Activity Name	Remaining Duration	Start	Finish
Sound Transit	464	28-Jun-24 A	09-Apr-26
LRT Extension - South	445	28-Jun-24 A	09-Apr-26
Federal Way - Construction	353	28-Jun-24 A	20-Nov-25
F200 Federal Way Link Extension - Schedule Update - DB Contractor	353	28-Jun-24 A	20-Nov-25
Contract Milestones	27	24-Oct-25	20-Nov-25
Substantial Completion for Milestone 5c	0		24-Oct-25
Shared F200 Contract Float	27	25-Oct-25	20-Nov-25
MS 5c - Substantial Completion of All Work (20-Nov-25)	0		20-Nov-25*
Construction	334	28-Jun-24 A	24-Oct-25
Segment 2 Construction [STA 1112+99 to 1227+29]	217	28-Jun-24 A	09-May-25
Work Area 2.3 Construction [STA 1181+07 to 1194+86] (ELEVATED)	168	28-Jun-24 A	03-Mar-25
Structures (WA-2.3)	63	28-Jun-24 A	30-Sep-24
Elevated Guideway (WA-2.3)	63	28-Jun-24 A	30-Sep-24
Guideway Deck & Diaphragm (WA-2.3)	63	28-Jun-24 A	30-Sep-24
Balanced Cantilever C05	55	28-Jun-24 A	18-Sep-24
Balanced Cantilever C06	8	19-Sep-24	30-Sep-24
Trackwork (WA-2.3)	105	01-Oct-24	03-Mar-25
Work Area 2.4 Construction [STA 1194+86 - 1225+89] (AT-GRADE)	20	04-Mar-25	31-Mar-25
Trackwork (WA-2.4)	20	04-Mar-25	31-Mar-25
Systems (Segment 2)	49	04-Mar-25	09-May-25
Systems Ductbank	14	04-Mar-25	21-Mar-25
Signaling	35	24-Mar-25	09-May-25
Commissioning	117	12-May-25	24-Oct-25
Federal Way - Rail Activation & Pre-Revenue Service	140	21-Nov-25	09-Apr-26
Federal Way Link Extension - RACT and Pre-Revenue Service	140	21-Nov-25	09-Apr-26
Federal Way Link Extension - Pre-Revenue Service	125	21-Nov-25	25-Mar-26
Operator Familiarization	60	21-Nov-25	19-Jan-26
Simulated Service	65	20-Jan-26	25-Mar-26
Project Float Contingency & PCR Notification	28	13-Mar-26	09-Apr-26
Passenger Community Readiness (PCR) Notification, 2 weeks Before Pre-Rev Comple	14	13-Mar-26	26-Mar-26
FWLE Revenue Service w/o Project Float Contingency	1	26-Mar-26	26-Mar-26
Passenger Community Readiness (PCR) Notification, 2 weeks After Pre-Rev Complete	14	27-Mar-26	09-Apr-26
Revenue Service	1	09-Apr-26	09-Apr-26
FWLE Revenue Service	1	09-Apr-26	09-Apr-26



Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Federal Way Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
272	371	450	431	445	440

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners.

Board Approved: Based on parcels and properties (including multi-unit acquisitions).

Offers/Closings: Based on inclusive offers made to separate owners and interest holders.

Relocations: Based on number of affected individuals, in the case of FWLE 18 parcels added for traffic mitigation and 5 parcel added to board approved April 1, 2022.

Community Engagement

- Hosted tree giveaway and project update events at Kandila townhomes in Federal Way.
- Participated in the Kent International festival in Kent.
- Continued Temporary Construction closeout/activation coordination with property owners.
- Continued engagement regarding final restoration, water intrusion, and fencing plans with adjacent property owners.

FWLE Engagement Team at Federal Way Tree Giveaway

(Sophie Muza, community engagement coordinator pictured)

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants, represented as a constant over the year. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The project team has updated the Planned FTE Monthly Average estimate for the year. Overall the project is 6.9 FTEs under the staffing plan for this period. DBPM Services is currently 13.2 over plan in order to address Design-Build contractor activities for change management, major construction oversight pertaining to stations, garages, various civil site work throughout the alignment and systems activities. ST staffing is trending approximately 20.0 FTE under plan. There are a few key vacancies in the project team waiting to be filled.

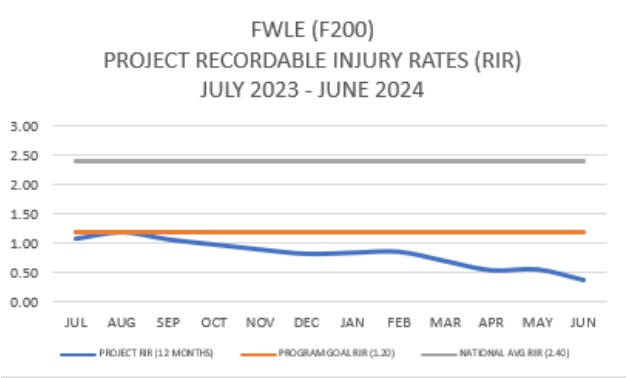
Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	52.9	32.8	20.0
Consultants	59.7	72.9	(13.2)
TOTAL	112.6	105.7	6.9
** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*			

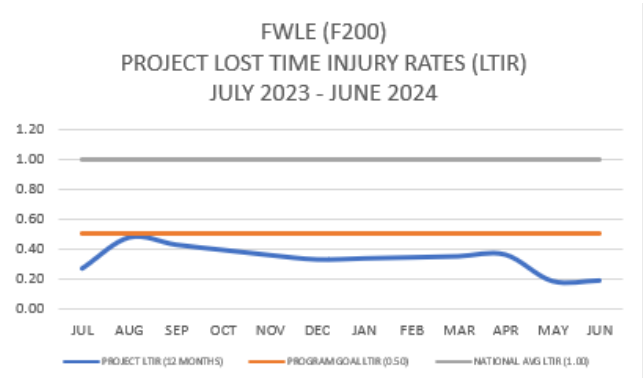
Sound Transit Board Actions

Board Action	Description	Date
M2024-36	Construction Contract Award for the Federal Way Link Extension Traffic Mitigation	6/13/2024

Construction Safety

Safety		Project	Program Goal	National Average	WA State Average
	Recordable Injury Rate (RIR)	0.38	1.20	2.40	4.50
	Lost Time Injury Rate (LTIR)	0.19	0.50	1.00	1.60





Notes:
Reporting rate is based off of a 12 month period.
Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

F200 Design Build Contract

Current Progress

Status at the close of June 2024, the baseline schedule confirmed completion: Contract total = 89.9%. Significant construction progress occurred on all segments in relation to the Guideway (track construction, systems, superstructure, substructure and Commissioning). Construction progressed for KDM Station and Garage, Star Lake Station & Garage and FWD garage, station, and End of Line Facility (EOL).

Design: All design packages are Issue For Construction (IFC).

Construction:

- Track-Corridor Wide: Direct fixed track – plinths = 90%, Sub Ballast = 96%, Ballast = 92%, Ties = 90%, Rails = 89%.
- Ballasted Track: WA 1.3, 2.4, 3.1, 3.5, and 3.7.
- Systems WA 1.1: OCS Angle Lake tie-in.
- TPSS S02: Installation and testing ongoing.
- Systems WA 1.2: OCS work.
- Signal House S02: Installation and testing ongoing.
- Systems WA 1.3: OCS work.
- Signal house SO3: Testing and commissioning ongoing.
- KDM Station (95.8% complete): Platform and plaza levels, exterior/interior elements. Testing and Commissioning.
- KDM Garage (97.5% complete): Finish work, Punchlist activities, and commissioning.
- TPSS S03: Installation and testing ongoing.
- Structure C: Extensive work on all elements of long span bridge.
- Star Lake Station (84.5% complete): Extensive work on East/West Platform and Plaza levels. Testing and Commissioning.
- Star Lake Garage (95.1% complete): Extensive work on interior/exterior elements. Testing and Commissioning.
- Star Lake Ancillary Building: Testing and punchlist activities.
- Systems WA 3.5: OCS work. Systems WA 3.8: OCS work.
- TPSS S06: Testing and commissioning ongoing. TPSS S07: Installations ongoing.
- Signal House S06: Installation and testing ongoing.
- Bus Shelters: Roof construction and aluminums and glass work.
- FWD Station (89.5% complete): Extensive work on North/South surface/platform levels. Testing and Commissioning.
- FWD Garage modification (74.2% complete): Extensive work on interior/exterior elements. Testing and Commissioning.
- End of Line Facility: Work on both interior/exterior elements. Testing and Commissioning.

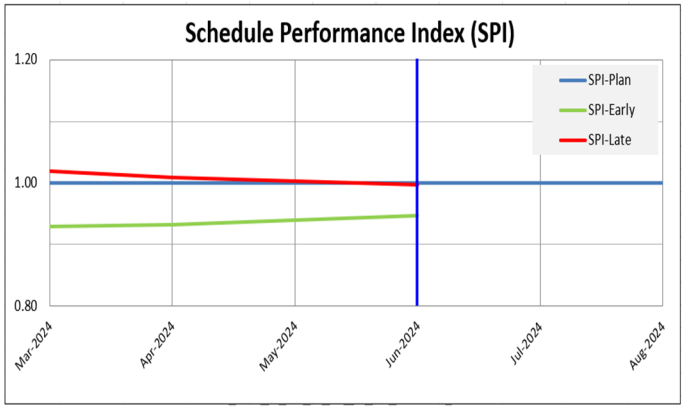
Northwest Wall (L1281) Form Erection.

Feral Way Downtown-Bird Deterrent Install

Schedule Summary

The schedule below represents the June 2024 CPM update, which was still under review at the time of this reporting. The Structure C Long Span impact and adjusted contract milestones have been incorporated into the F200 schedule. All of the IFC design packages have been completed. As-built documentation and other design support work will continue until the end of the project. The Design-Builder continues to progress with the construction of Structure C cast-in-place cantilever segments. The F200 schedule includes delays in the City of Federal Way that affects intermediate contract milestone #5a and #5b, and does not affect the project's critical path. Next, the Design-Builder continues to progress construction of elevated guideways and finishes, direct fixation and ballasted track, station and garages, CIP and MSE walls, utilities, roadways, OCS systems, traction power, and other systems.

Activity Name	Start	Finish
F200 Federal Way Link Extension - Schedule Update - DB Contra	01-Jun-19 A	19-Jan-26
Contract Milestones	07-Jun-19 A	19-Jan-26
Limited Notice to Proceed	07-Jun-19 A	
Contractual Notice to Proceed	28-Feb-20 A	
Notice to Proceed	04-May-20 A	
Issuance of Full Notice to Proceed (REC-01802, 07-Dec-2020)	07-Dec-20 A	
MS 1 - Civil Work in WSDOT ROW From S 208th Street to I-5 (Sta. L 2260+00) (VA-2) (01-Mar-22)		01-Mar-22 A
MS 2 - Civil Work in WSDOT ROW from Start of FWLE to S 208th Street (VA-1) (07-Nov-22)		04-Nov-22 A
MS 4a - Work in WSDOT ROW from Angle Lake Station to S 259th Place (VA-3) (01-Nov-23)		31-Oct-23 A
MS 3 - LRV Early Storage (2,000 feet of Track) (01-Jan-24)		22-Dec-23 A
MS 4b - Work in WSDOT ROW from S 259th Place to S 272nd Street (VA-3) (01-Nov-24)		24-Oct-24*
MS 5a - Substantial Completion Work North of Structure C (05-Aug-24)		24-Dec-24*
MS 5b - Substantial Completion Work South of Structure C (31-Dec-24)		18-Sep-25*
MS 5c - Substantial Completion of All Work (20-Nov-25)		20-Nov-25*
MS 5d - Acceptance of All Work (20-Jan-26)		19-Jan-26*
Design	07-Jun-19 A	20-Dec-24
Design Milestones	07-Jun-19 A	20-Dec-24
Corridor Wide	07-Jun-19 A	16-Sep-24
Design Packages - Kent Des Moines Segment 1	07-Jun-19 A	15-Jul-21 A
Design Packages - Star Lake Segment 2	07-Jun-19 A	08-Jul-24
Design Packages - Federal Way Transit Segment 3	07-Jun-19 A	01-Jul-24
Construction	01-Jun-19 A	19-Jan-26
General	01-Jun-19 A	19-Jan-26
Segment 1 Construction [STA 990+10 to 1112+99]	28-Jun-19 A	15-Dec-25
Segment 2 Construction [STA 1112+99 to 1227+29]	28-Jun-19 A	09-Jan-26
Segment 3 Construction [STA 1227+29 to 1401+87]	28-Jun-19 A	15-Dec-25
Commissioning	10-May-21 A	11-Dec-25
Provisional Sums	01-Dec-19 A	30-Aug-25
Change Orders	01-Jul-19 A	28-Nov-25



Schedule Performance Index

The Early SPI is 0.95 and Late SPI is 1.00. Current report calculated based on the June 2024 EV report.

The Early SPI early indicates contractor is behind plan. System works, and Testing and Commissioning remain the same factors behind the schedule slippage this month.

Next Period's Activities

Design:

- No major design packages remain. All future design efforts will be managed through the NDC/FDC process.

Construction:

- Guideway superstructure construction is wrapping up, drainage, curb, and finish work remains.
- Track: Corridor Wide direct fixation track, plinths, sub ballast, ballast, ties, and rail.
- Ballasted Trackwork: WA 1.3, 2.4, 3.1, 3.5, and 3.7.
- Systems WA 1.1: Angle Lake tie-in. Signal and Comms Installations.
- TPSS S02: Punchlist activities.
- System WA 1.2:OCS testing and Comm device installations.
- System WA 1.3:OCS testing and Comm device installations.
- Signal House S03: Switch and signal installations. Testing and commissioning.
- TPSS S03: Punchlist activities and testing.
- KDM Garage: Finish work, punchlist activities ,and commissioning.
- KDM Station: Extensive work on both platform and plaza levels. Exterior an interior elements. Testing and Commissioning.
- Structure C: Extensive work on all long span bridge elements.
- Star Lake Garage: Work on interior/exterior elements. Testing and Commissioning efforts.

Construction (*continued*):

- Star Lake Station: Extensive work on both East and West Platform and Plaza levels. Testing and Commissioning.
- Star Lake Ancillary Building: Work on interior/ exterior elements.
- TPSS S06: Wire pulls and communication device installation.
- Signal House S06: Install impedance bonds and wire pulls.
- Bus shelters: Aluminum and glass work.
- FWD Garage: Extensive work on interior/exterior elements. Testing and Commissioning efforts.
- FWD Station: Extensive work on North/South surface and platform levels. Testing and Commissioning efforts.
- Bus shelters: Aluminum and glass work.
- TPSS S07: Wire pulls, feeder riser installation and finish enclosure.
- End of Line Facility: Work on both interior/exterior elements. Testing and Commissioning.

Closely Monitored Issues (F200)

- Define "Acceptance" for each milestone. Asset Protection Plan planning for completed facilities in progress.
- Environmental compliance.
- Non-Conformance Report progress.

Cost Summary

Present Financial Status	Amount
F200 Contractor– Kiewit Infrastructure West Co	
Original Contract Value	$1,285,200,000
Change Order Value	$293,809,335
Current Contract Value	$1,579,009,335
Total Actual Cost (Incurred to Date)	$1,401.058,445
Percent Complete	89.9%
Authorized Contingency + Add'l Ctg	$358,297,519
Contingency Drawdown	$293,809,335
Contingency Index *Excludes ATC/NTD	1.22

Ceiling Panel Install

Link Light Rail
Graham Street Station

Project Summary

Scope

This project adds a new at-grade light rail station to the existing 1 Line on Martin Luther King Jr Way S between S Graham St and S Morgan St in Seattle.

The project bridges the 1.5-mile gap between the existing Columbia City and Othello stations, and increases light rail access in the growing Hillman City, Brighton, New Holly, and Beacon Hill neighborhoods.

The project provides improvements to rider access, including improvements to pedestrian, bicycle, and bus facilities.

Map of Project Alignment

Phase

Planning

Budget

$4.2 Million through completion of Preliminary Engineering

Schedule

Forecasted In-Service Date: 2031

** This project is in development and project report will be updated quarterly effective June 2023.*

Key Project Activities

- Began Alternatives Analysis in January 2024.
- Began conducting stakeholder interviews with community organizations in March 2024.
- Online and in-person open houses will take place in July 2024.

Project Cost Summary

The Graham Street Station is a voter-approved project under the ST3 Plan. The Board of Directors announced their realignment decision in August 2021 which includes a target opening date of 2031.

The project cost table below is summarized in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately $1.8M in 2024 for coordinating alternative analysis, environmental review, conceptual engineering, project administration and stakeholder engagement.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$0.8	$0.3	$0.3	$0.8	$0.0
Preliminary Engineering	$3.1	$2.0	$0.3	$3.1	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.1	$0.0	$0.0	$0.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.2	$0.0	$0.0	$0.2	$0.0
Total	**$4.2**	**$2.3**	**$0.6**	**$4.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

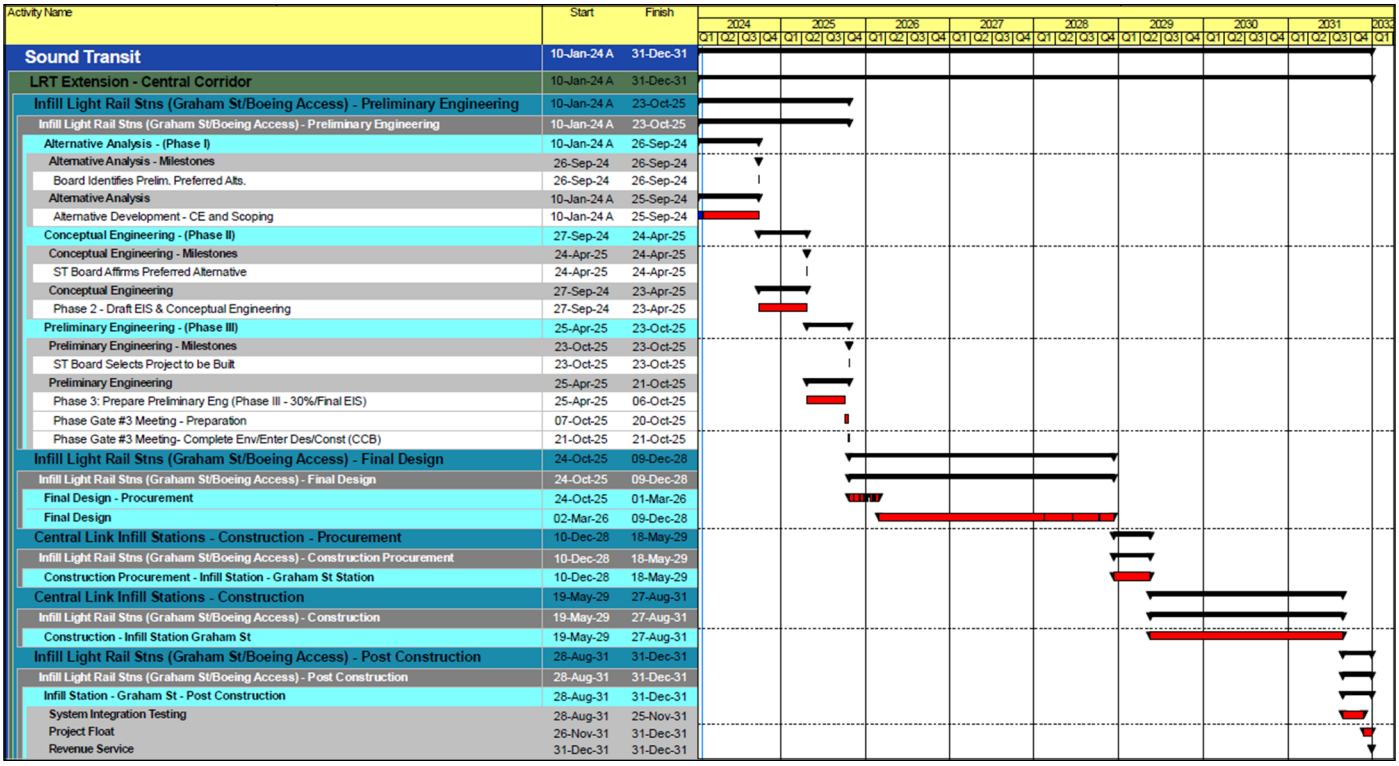
Risk Management

The following are the top project wide risks:

- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays in the schedule while reaching concurrence.
- Too many desired improvements may exceed the financial plan budget.
- Cost associated with the complexity of adding a station along the in-service 1 Line.
- ST3 schedule is aggressive and may not reflect complexities associated with constructing a new station along the in-service 1 Line.

Project Schedule

The project schedule for the Graham Street Station represents Sound Transit's initial high-level plan to complete this project. Sound Transit has hired a Design Consultant to perform Alternative Development (Phase I) and Conceptual Engineering (Phase II). Currently, the Design Consultant is developing their contract schedule that will be incorporated into this project's Integrated Master Schedule. Subsequent project phases will be developed further as the Project Team progresses through tasks such as alternative analysis, constructability reviews, risk & value engineering workshops, etc. The current Progress Revenue Service Date is Dec. 31, 2031. However, due to early delays in the Design Consultant procurement process the initial planned RSD is likely to increase when the project is officially baselined. Also, the project team is changing their contract delivery method to Progressive DB and replanning of work is underway.



Activity Name	Start	Finish
Sound Transit	10-Jan-24 A	31-Dec-31
LRT Extension - Central Corridor	10-Jan-24 A	31-Dec-31
Infill Light Rail Stns (Graham St/Boeing Access) - Preliminary Engineering	10-Jan-24 A	23-Oct-25
Infill Light Rail Stns (Graham St/Boeing Access) - Preliminary Engineering	10-Jan-24 A	23-Oct-25
Alternative Analysis - (Phase I)	10-Jan-24 A	26-Sep-24
Alternative Analysis - Milestones	26-Sep-24	26-Sep-24
Board Identifies Prelim. Preferred Alts.	26-Sep-24	26-Sep-24
Alternative Analysis	10-Jan-24 A	25-Sep-24
Alternative Development - CE and Scoping	10-Jan-24 A	25-Sep-24
Conceptual Engineering - (Phase II)	27-Sep-24	24-Apr-25
Conceptual Engineering - Milestones	24-Apr-25	24-Apr-25
ST Board Affirms Preferred Alternative	24-Apr-25	24-Apr-25
Conceptual Engineering	27-Sep-24	23-Apr-25
Phase 2 - Draft EIS & Conceptual Engineering	27-Sep-24	23-Apr-25
Preliminary Engineering - (Phase III)	25-Apr-25	23-Oct-25
Preliminary Engineering - Milestones	23-Oct-25	23-Oct-25
ST Board Selects Project to be Built	23-Oct-25	23-Oct-25
Preliminary Engineering	25-Apr-25	21-Oct-25
Phase 3: Prepare Preliminary Eng (Phase III - 30%/Final EIS)	25-Apr-25	06-Oct-25
Phase Gate #3 Meeting - Preparation	07-Oct-25	20-Oct-25
Phase Gate #3 Meeting- Complete Env/Enter Des/Const (CCB)	21-Oct-25	21-Oct-25
Infill Light Rail Stns (Graham St/Boeing Access) - Final Design	24-Oct-25	09-Dec-28
Infill Light Rail Stns (Graham St/Boeing Access) - Final Design	24-Oct-25	09-Dec-28
Final Design - Procurement	24-Oct-25	01-Mar-26
Final Design	02-Mar-26	09-Dec-28
Central Link Infill Stations - Construction - Procurement	10-Dec-28	18-May-29
Infill Light Rail Stns (Graham St/Boeing Access) - Construction Procurement	10-Dec-28	18-May-29
Construction Procurement - Infill Station - Graham St Station	10-Dec-28	18-May-29
Central Link Infill Stations - Construction	19-May-29	27-Aug-31
Infill Light Rail Stns (Graham St/Boeing Access) - Construction	19-May-29	27-Aug-31
Construction - Infill Station Graham St	19-May-29	27-Aug-31
Infill Light Rail Stns (Graham St/Boeing Access) - Post Construction	28-Aug-31	31-Dec-31
Infill Light Rail Stns (Graham St/Boeing Access) - Post Construction	28-Aug-31	31-Dec-31
Infill Station - Graham St - Post Construction	28-Aug-31	31-Dec-31
System Integration Testing	28-Aug-31	25-Nov-31
Project Float	26-Nov-31	31-Dec-31
Revenue Service	31-Dec-31	31-Dec-31

Community Engagement

- The project team continued to conduct stakeholder interviews with community organizations in June 2024.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels due to the later than anticipated start date for the Alternative Analysis phase of Graham Street Station project. Over time, the variance should trend closer to planned as the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.3	1.6	2.8
Consultants	3.7	2.1	1.6
TOTAL	8.0	3.7	4.4

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Link Light Rail
Hilltop Tacoma Link Extension

Project Summary

Scope

Limits City of Tacoma

Alignment The Hilltop Tacoma Link Extension (HTLE) project is a 2.4-mile extension of the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way (MLK).

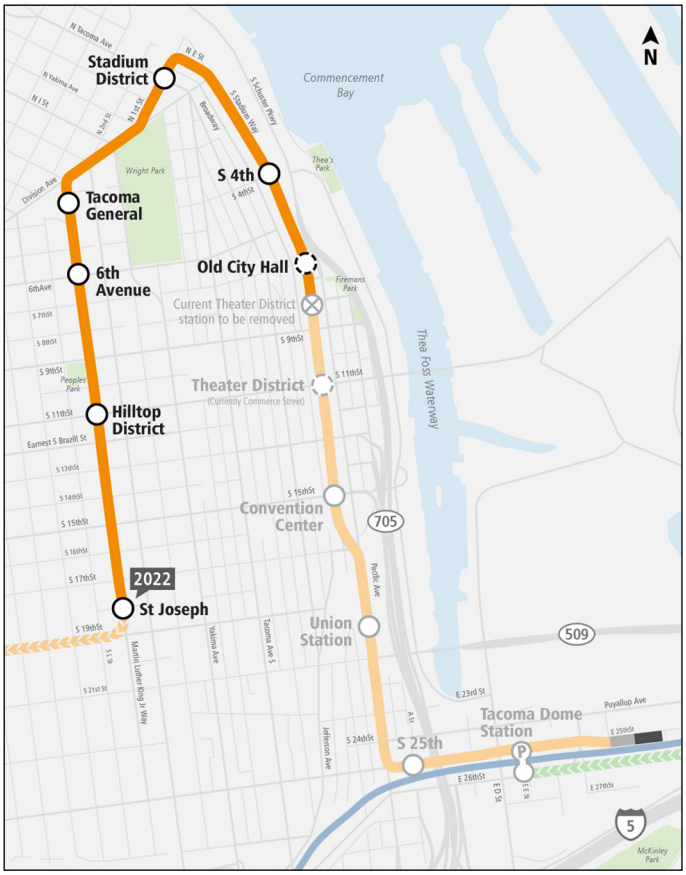
Stations Old City Hall, S. 4th, Stadium District, Tacoma General, 6th Avenue, Hilltop District, and St. Joseph.

Systems Expansion of the Operations and Maintenance Facility (OMF). The at-grade alignment will include additional signals, Overhead Catenary Systems (OCS), traction power, and communications infrastructure.

Phase Construction

Budget $282.7 Million (Increased February 2022)

Schedule Revenue Service began September 16, 2023



Map of Hilltop Tacoma Link Extension

Key Project Activities

Final Design: Work is complete.

Construction: Work is complete.

- **All Headings:** Issued Notice of Acceptance MS#2.
- **Testing and Commissioning:** All documentation submitted for closeout of SIT.

Closely Monitored Issues

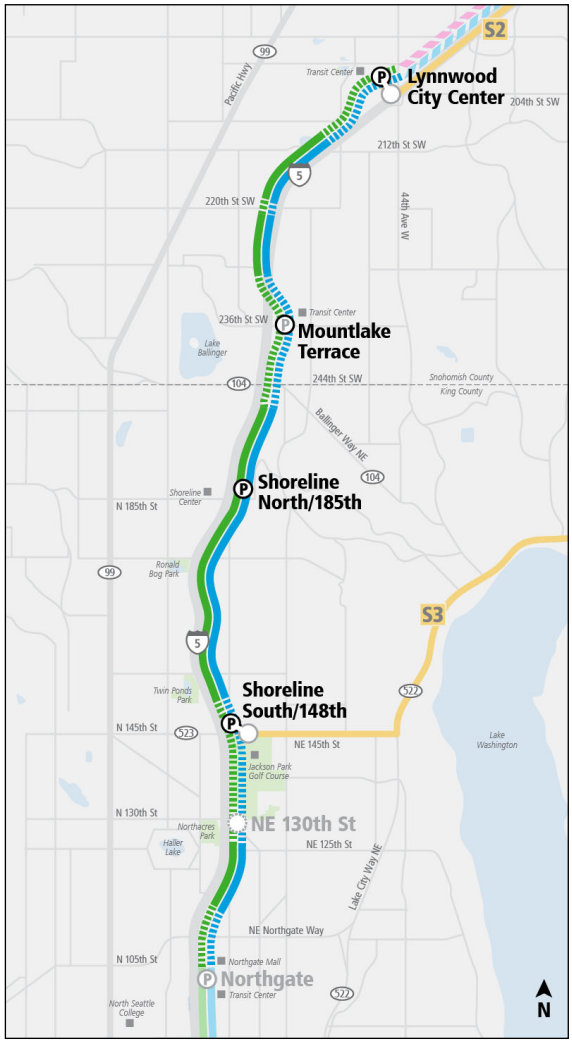
- Received certified claim for global impact. Staff is reviewing for merit. The project team will brief the Board on this issue and request authority to negotiate and seek funding to arrive at a settlement with the contractor. The potential contractor claim and other closeout work will exceed the project's remaining contingency. The project team is closely monitoring this issue.

Link Light Rail
Lynnwood Link Extension

Project Summary

Scope

Limits	North Seattle to Shoreline, Mountlake Terrace, and Lynnwood Transit Center
Alignment	Lynnwood Link extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill guideway.
Stations	Lynnwood City Center Mountlake Terrace Shoreline North/185th Shoreline South/148th
Systems	Signals, traction power, communications, and SCADA.
Phase	Construction
Budget	$2.8 Billion (Baseline May 2018)
Schedule	Forecasted In-Service Date: August 30, 2024



Map of Lynnwood Link Extension Alignment

Key Project Activities

- Continued commissioning of the Shoreline South / 148th Station and Garage with final paving and striping, escalator final inspections, landscaping/hardscaping and punchlist work. (L200).
- Continued commissioning of the Shoreline North / 185th Station and Garage including phone line installation, landscaping, garage top deck sealing/traffic coating and punchlist items (L200).
- Continued with civil and utility work on the Transit and Traffic Circulation Improvements project along the 200th Street SW corridor within the City of Lynnwood (L300).
- All stations handed over to operations care and custody.

Closely Monitored Issues

- Continued handover elements to operations care and custody.
- Progress of sitewide punchlists.
- Monitoring issues identified during pre-revenue testing.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are rounded to the first decimal and shown in millions.

For this period $15.3M was incurred. The major project expenditures were for civil and systems construction, construction management, and design services during construction. The remaining expenditures were for right-of-way and staffing.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$98.2	$94.7	$77.7	$76.9	$90.4	$4.3
Preliminary Engineering	$39.1	$39.1	$39.1	$39.1	$39.1	$0.0
Final Design	$164.2	$165.3	$163.1	$160.3	$164.0	$1.3
Construction Services	$128.4	$140.3	$135.7	$129.0	$138.3	$2.0
3rd Party Agreements	$14.6	$17.3	$16.2	$15.4	$17.2	$0.1
Construction	$1,921.4	$2,110.9	$2,011.7	$1,945.7	$2,090.3	$20.6
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$235.7	$204.1	$188.5	$185.9	$197.1	$7.0
Project Contingency	$170.2	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$2,771.6**	**$2,771.6**	**$2,632.0**	**$2,552.1**	**$2,736.3**	**$35.3**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$791.8	$791.9	$684.0	$675.8	$712.5	$79.4
20 Stations	$333.8	$400.5	$427.0	$414.6	$445.8	($45.3)
30 Support Facilities	$2.0	$3.0	$0.8	$0.5	$3.0	$0.0
40 Sitework & Special Conditions	$421.1	$641.8	$673.6	$634.7	$667.3	($25.6)
50 Systems	$244.4	$209.8	$204.9	$201.2	$210.6	($0.8)
Construction Subtotal (10 - 50)	**$1,793.0**	**$2,047.0**	**$1,990.3**	**$1,926.8**	**$2,039.3**	**$7.7**
60 ROW, Land	$235.7	$204.1	$188.5	$185.9	$197.1	$7.0
70 Vehicles (Non-Revenue)	$1.4	$1.4	$1.3	$0.6	$1.4	$0.0
80 Professional Services	$449.3	$486.6	$452.0	$438.8	$482.2	$4.4
90 Unallocated Contingency	$292.2	$32.5	$0.0	$0.0	$16.3	$16.2
Total (10 - 90)	**$2,771.6**	**$2,771.6**	**$2,632.0**	**$2,552.1**	**$2,736.3**	**$35.3**

Tables across this report may have totals that do not equal line item sums due to rounding.

Contingency Management

The Lynnwood Link project budget was baselined in May 2018 with a total contingency of $737.7M.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA was fully drawn down when all construction contract packages reached the 100% design level.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period allocated contingency increased by $3.0M largely attributed to revised project forecasts.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period there was no change to UAC.

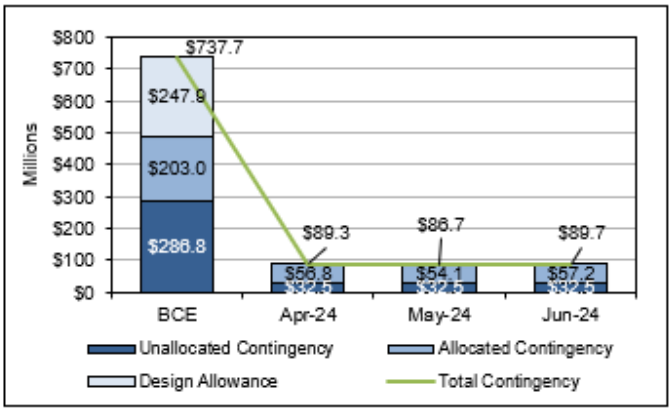
Following a significant drawdown in project contingency in Q2/Q3 2019, Sound Transit revised the contingency forecast to align with the cash flow forecast of the major civil contracts.

Contingency Status

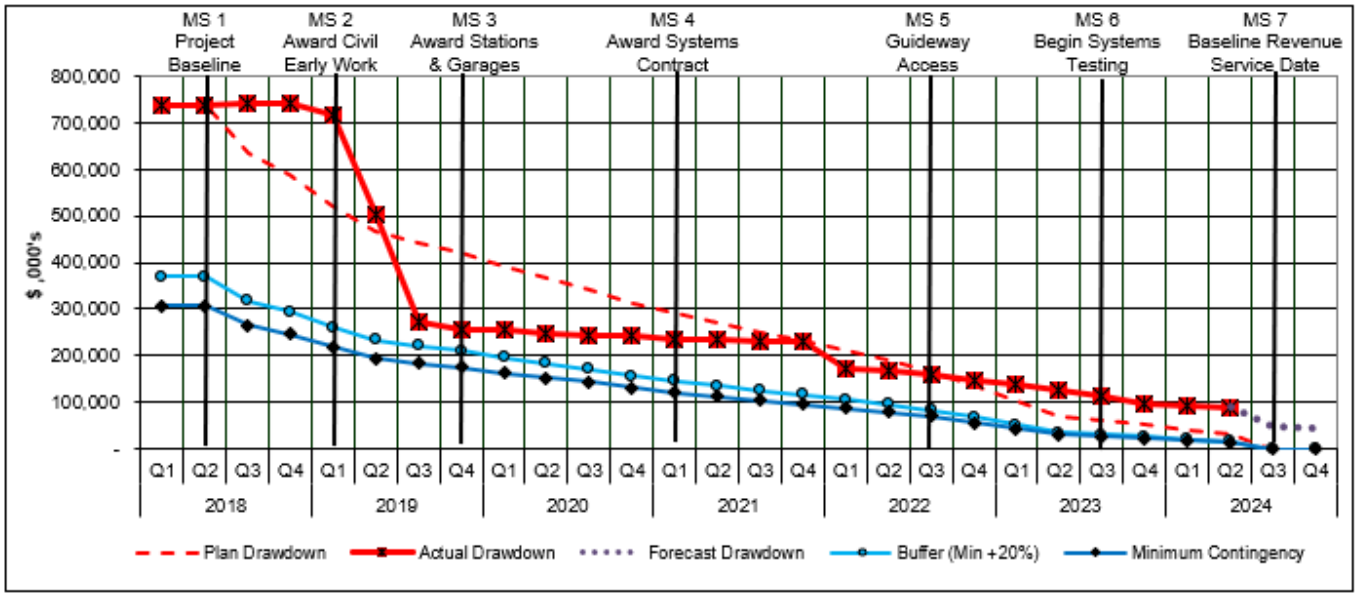
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$247.9	8.9%	$0.0	0.0%
Allocated Contingency	$203.0	7.3%	$57.2	44.0%
Unallocated Contingency	$286.8	10.3%	$32.5	25.1%
Total:	**$737.7**	**26.6%**	**$89.7**	**69.1%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown



Risk Management

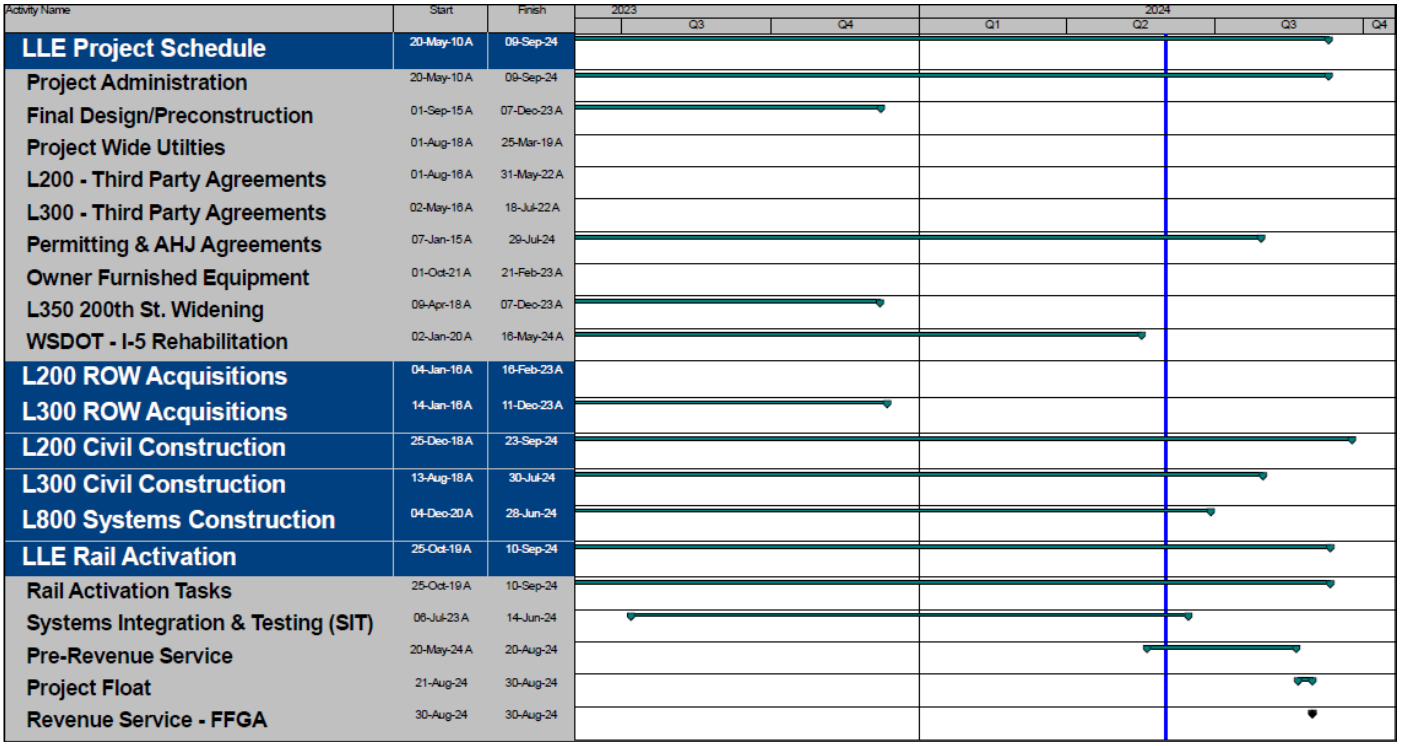
The following are the top project-wide risks:

- Jurisdictional stakeholders requesting additional changes.
- Jurisdictional stakeholders staffing limitations delaying approvals.
- Jurisdictional stakeholders permit review and authorizations.
- Jurisdictional stakeholders approval for closeout and occupancy.
- Delays in achieving Certificates of Occupancy needed for revenue service.

Project Schedule

The weighted percent complete of the major construction contracts is calculated at 97.9%.

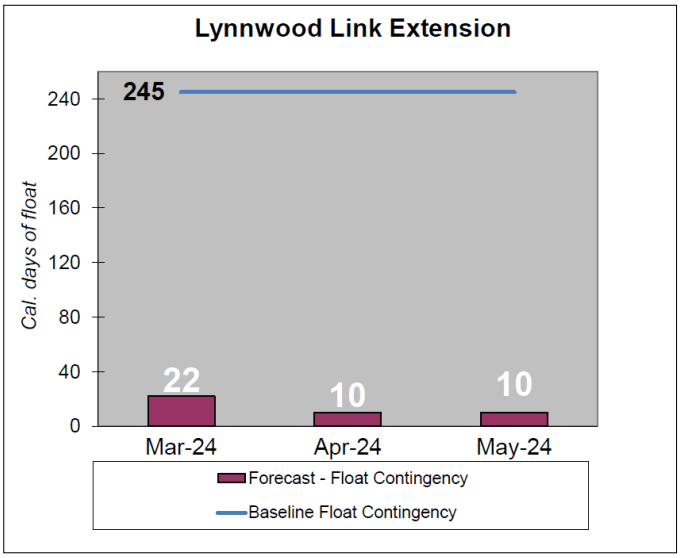
The Master Schedule has been updated through May 2024. Submission of the June updates are not complete at this time. Currently no changes are expected in the operator qualification period or the simulated service period. Simulated service is expected to begin July 8. Efforts continue in completing punchlist and certifiable items in the station and garages. Final landscaping continues throughout the alignment. The planned revenue service date remains August 30, 2024.


Activity Name
Start
Finish
2023
Q3
Q4
2024
Q1
Q2
Q3
Q4
LLE Project Schedule 20-May-10 A 09-Sep-24
Project Administration 20-May-10 A 09-Sep-24
Final Design/Preconstruction 01-Sep-15 A 07-Dec-23 A
Project Wide Utilties 01-Aug-18 A 25-Mar-19 A
L200 - Third Party Agreements 01-Aug-16 A 31-May-22 A
L300 - Third Party Agreements 02-May-16 A 18-Jul-22 A
Permitting & AHJ Agreements 07-Jan-15 A 29-Jul-24
Owner Furnished Equipment 01-Oct-21 A 21-Feb-23 A
L350 200th St. Widening 09-Apr-18 A 07-Dec-23 A
WSDOT - I-5 Rehabilitation 02-Jan-20 A 16-May-24 A
L200 ROW Acquisitions 04-Jan-16 A 16-Feb-23 A
L300 ROW Acquisitions 14-Jan-16 A 11-Dec-23 A
L200 Civil Construction 25-Dec-18 A 23-Sep-24
L300 Civil Construction 13-Aug-18 A 30-Jul-24
L800 Systems Construction 04-Dec-20 A 28-Jun-24
LLE Rail Activation 25-Oct-19 A 10-Sep-24
Rail Activation Tasks 25-Oct-19 A 10-Sep-24
Systems Integration & Testing (SIT) 06-Jul-23 A 14-Jun-24
Pre-Revenue Service 20-May-24 A 20-Aug-24
Project Float 21-Aug-24 30-Aug-24
Revenue Service - FFGA 30-Aug-24 30-Aug-24

Project Float

The Lynnwood Link Extension was baselined with 245 days of project float. The agency has announced an August 30, 2024 possible opening timeline. There are currently 10 days between the completion of pre-revenue service and the August 30 revenue service date, based on the April schedule.

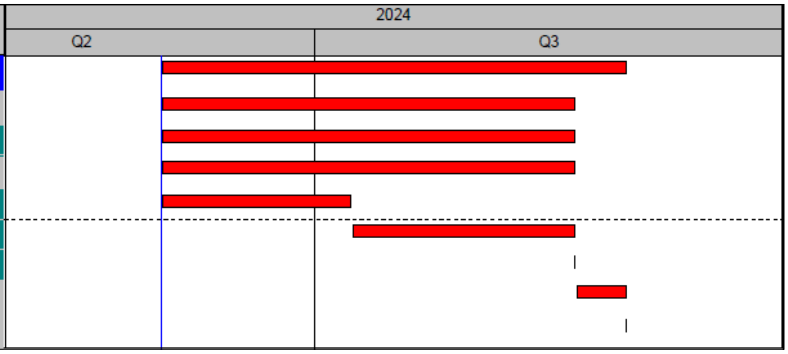
The project float reported is based on the duration of pre-revenue service that has been established by both ST and King County Rail through the rail activation process.



Critical Path Analysis

The critical path has been updated through May 2024. The critical path for the Lynnwood Link Extension continues to be driven by the pre-revenue service work, operator qualifications, followed by simulated service. The near critical paths include completion of punchlists, certifiable items, and safety & security approvals. The critical path also includes the revised schedule of activities for the pre-revenue period.

Activity Name	Start	Finish
LLE Rail Activation	20-May-24 A	30-Aug-24
Rail Activation Tasks	28-May-24 A	20-Aug-24
PCR - Passenger & Community Readiness S	28-May-24 A	20-Aug-24
Pre-Revenue Service	20-May-24 A	20-Aug-24
Operator Preparation	20-May-24 A	07-Jul-24
Simulated Revenue Service/Drills/Upsets	08-Jul-24	20-Aug-24
Revenue Service	20-Aug-24	20-Aug-24
Project Float	21-Aug-24	30-Aug-24
Revenue Service - FFGA	30-Aug-24	30-Aug-24



Community Engagement

Distributed construction alerts via project page, gov list server, emailed and door-to-door for activities around the project site and conducted other outreach activities including, but not limited to the following:

- Continued discussions and planning with jurisdictions for the Lynnwood Link upcoming opening and celebration events.
- Continued organizing preview rides along the alignment for jurisdictional stakeholders.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants; it is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual average FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Consultant FTE is higher than the average planned, but is due to taper down as revenue service approaches later this year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	39.3	46.0	(6.7)
Consultants	42.0	90.0	(48.0)
TOTAL	81.3	136.0	(54.7)

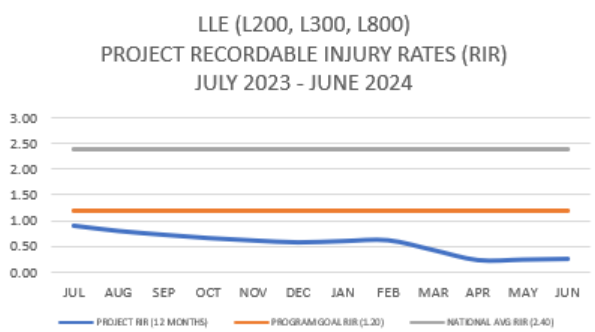
* *An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

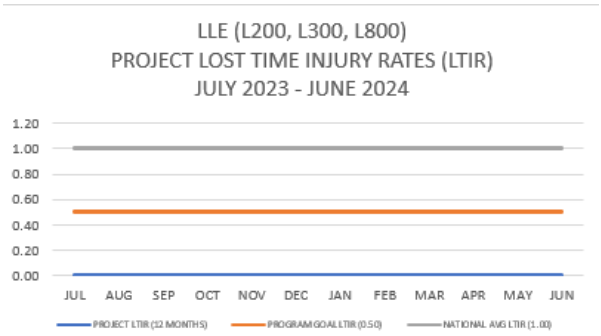
Sound Transit Board Actions

Board Action	Description	Date
	None this period	

Construction Safety

Safety		Project	Program Goal	National Average	WA State Average
	Recordable Injury Rate (RIR)	0.24	1.20	2.40	4.50
	Lost Time Injury Rate (LTIR)	0.00	0.50	1.00	1.60





Notes:
Reporting rate is based off of a 12 month period.
Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Contract L200 GC/CM—Northgate to NE 200th Street

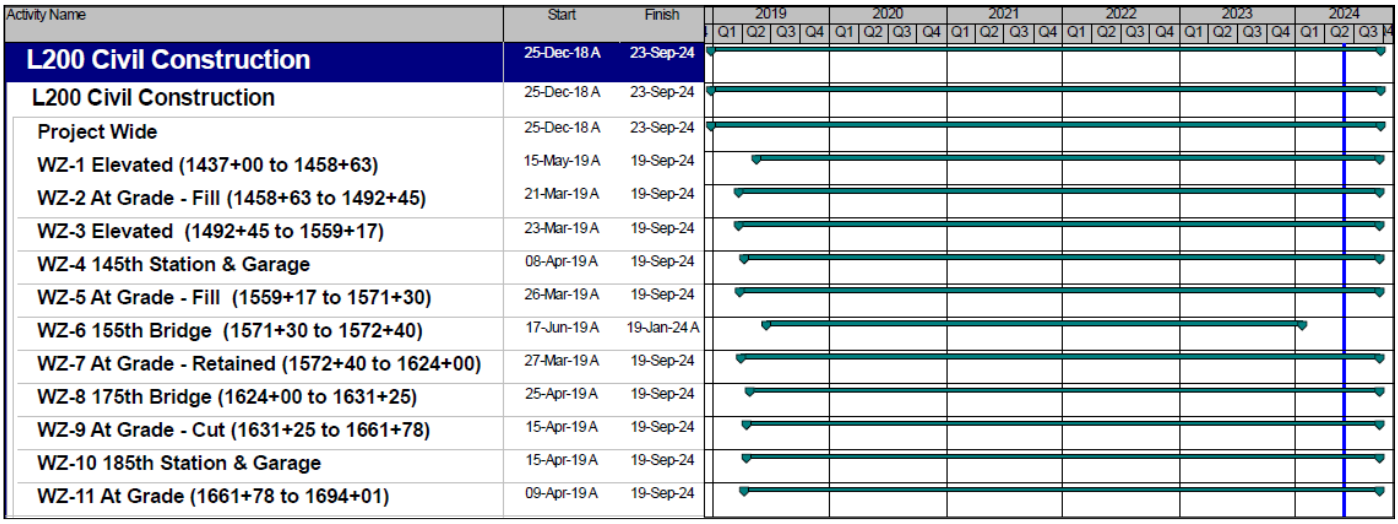
Current Progress

The L200 Contractor, Stacy & Witbeck– Kiewit– Hoffman JV (SKH), is continuing work on site as follows:

- Continued roadway restoration and fencing.
- Continued guideway punchlist walks.
- Continued Shoreline South/148th station hardscaping, landscaping and punchlist work.
- Continued Shoreline North/185th Station phone line installation along with punchlist work and the parking garage top deck coating.

Schedule Summary

The schedule below is the May update. The substantial completion for this contract continues to be driven by crack repair of 185th garage. This work is not expected to impact the activities leading up to revenue service, but has started with completion and acceptance in the fall. Other near critical paths include the station commissioning and completion of the I-5 barrier wall at the 185th station.


Activity Name
Start
Finish
2019
2020
2021
2022
2023
2024
Q1 Q2 Q3 Q4
L200 Civil Construction 25-Dec-18 A 23-Sep-24
L200 Civil Construction 25-Dec-18 A 23-Sep-24
Project Wide 25-Dec-18 A 23-Sep-24
WZ-1 Elevated (1437+00 to 1458+63) 15-May-19 A 19-Sep-24
WZ-2 At Grade - Fill (1458+63 to 1492+45) 21-Mar-19 A 19-Sep-24
WZ-3 Elevated (1492+45 to 1559+17) 23-Mar-19 A 19-Sep-24
WZ-4 145th Station & Garage 08-Apr-19 A 19-Sep-24
WZ-5 At Grade - Fill (1559+17 to 1571+30) 26-Mar-19 A 19-Sep-24
WZ-6 155th Bridge (1571+30 to 1572+40) 17-Jun-19 A 19-Jan-24 A
WZ-7 At Grade - Retained (1572+40 to 1624+00) 27-Mar-19 A 19-Sep-24
WZ-8 175th Bridge (1624+00 to 1631+25) 25-Apr-19 A 19-Sep-24
WZ-9 At Grade - Cut (1631+25 to 1661+78) 15-Apr-19 A 19-Sep-24
WZ-10 185th Station & Garage 15-Apr-19 A 19-Sep-24
WZ-11 At Grade (1661+78 to 1694+01) 09-Apr-19 A 19-Sep-24

Present Financial Status	Amount
L200 Contractor - SKH **Excludes 130th and betterments**	
Original Contract Value	$88,147,258
Change Order Value	$775,645,097
Current Contract Value	$863,792,355
Total Actual Cost (Incurred to Date)	$839,685,311
Percent Complete	97.9%
Authorized Contingency	$43,762,892
Contingency Drawdown	$23,794,091
Contingency Index	1.8

185th garage traffic coating

Contract L300 GC/CM—NE 200th Street to Lynnwood Transit Center

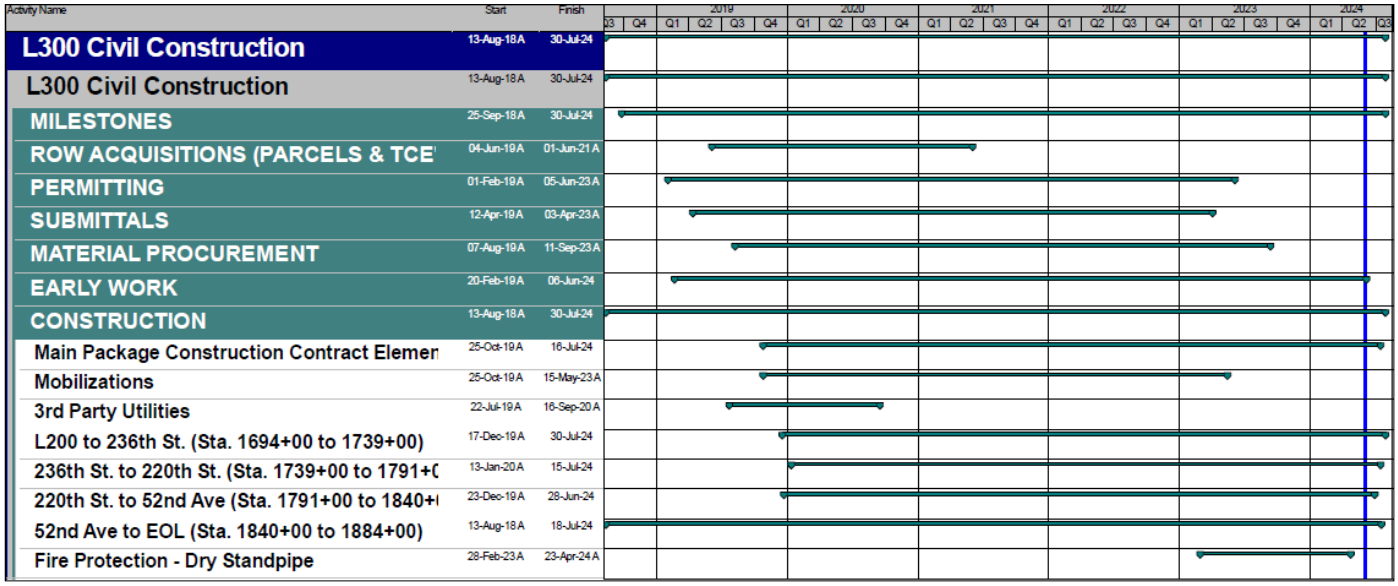
Current Progress

The L300 Contractor, Skanska, is continuing work on site as follows:

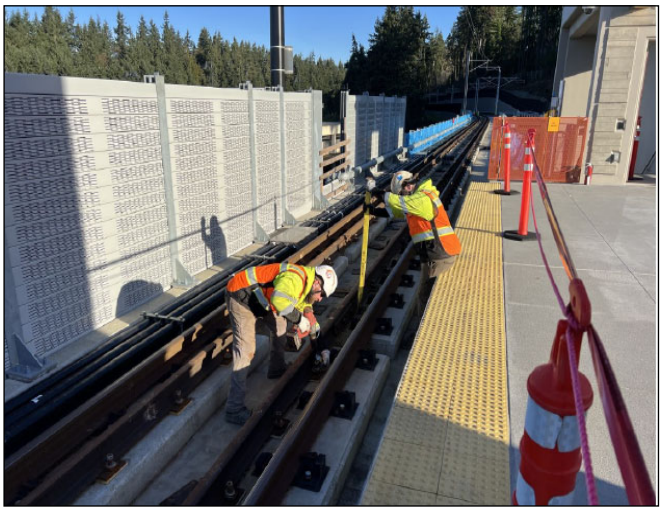
- Completed track punchlist work along alignment.
- Began demobilization efforts at Lynnwood station.
- Continued civil work on the Transit and Traffic Circulation Improvements project along the 200th Street SW corridor within the City of Lynnwood.
- Continued roadway and site restoration along alignment.

Schedule Summary

The schedule has been updated through May 2024. The June update has not yet been submitted. The critical path is driven by additional work being issued by work directives. The new work directives are not expected to impede pre-revenue service and should be complete prior to revenue service.


Activity Name
Start
Finish
2019
2020
2021
2022
2023
2024
L300 Civil Construction 13-Aug-18 A 30-Jul-24
L300 Civil Construction 13-Aug-18 A 30-Jul-24
MILESTONES 25-Sep-18 A 30-Jul-24
ROW ACQUISITIONS (PARCELS & TCE 04-Jun-19 A 01-Jun-21 A
PERMITTING 01-Feb-19 A 05-Jun-23 A
SUBMITTALS 12-Apr-19 A 03-Apr-23 A
MATERIAL PROCUREMENT 07-Aug-19 A 11-Sep-23 A
EARLY WORK 20-Feb-19 A 06-Jun-24
CONSTRUCTION 13-Aug-18 A 30-Jul-24
Main Package Construction Contract Elemer 25-Oct-19 A 16-Jul-24
Mobilizations 25-Oct-19 A 15-May-23 A
3rd Party Utilities 22-Jul-19 A 16-Sep-20 A
L200 to 236th St. (Sta. 1694+00 to 1739+00) 17-Dec-19 A 30-Jul-24
236th St. to 220th St. (Sta. 1739+00 to 1791+(13-Jan-20 A 15-Jul-24
220th St. to 52nd Ave (Sta. 1791+00 to 1840+(23-Dec-19 A 28-Jun-24
52nd Ave to EOL (Sta. 1840+00 to 1884+00) 13-Aug-18 A 18-Jul-24
Fire Protection - Dry Standpipe 28-Feb-23 A 23-Apr-24 A

Present Financial Status	Amount
L300 Contractor—Skanska	
Original Contract Value	$56,886,631
Change Order Value	$853,684,084
Current Contract Value	$910,570,715
Total Actual Cost (Incurred to Date)	$883,332,864
Percent Complete	97.8%
Authorized Contingency	$78,928,180
Contingency Drawdown	$75,570,715
Contingency Index	1.0



Track Punchlist at Mountlake Terrace Station

Contract L800 Lynnwood Link Systems GC/CM

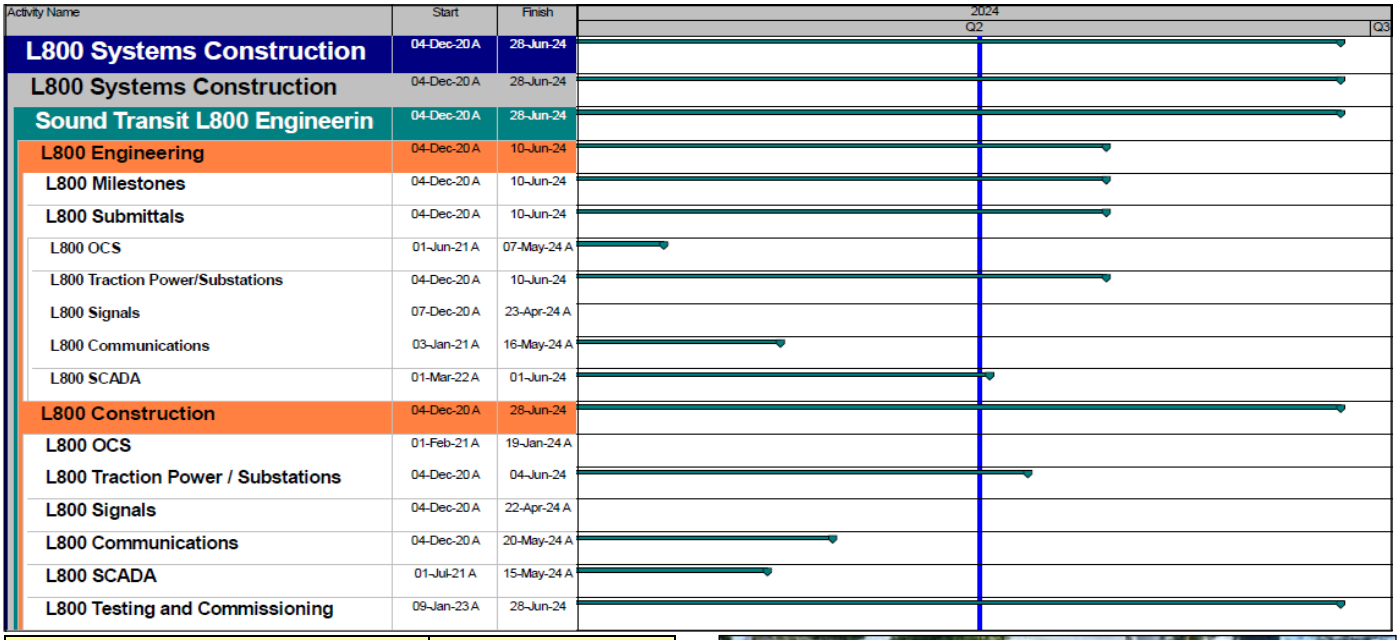
Current Progress

The L800 Contractor, Mass Electric Construction Company (MEC), continued work as follows:

- Continued OCS disconnect and limit switch punchlist.
- Continued final punchlist work.
- Continued contract closeout.

Schedule Summary

The schedule has been updated through May 2024. The June update has been received and is currently under review. The L800 schedule update forecasted a substantial completion in June 2024. The critical path is driven by System Integration Testing. Near critical paths include punchlist, training, and completion of asset management data. Sound Transit is continuing to actively monitor the progress of this work and the follow on rail activation activities.


Activity Name
Start
Finish
2024
Q2
Q3
L800 Systems Construction 04-Dec-20 A 28-Jun-24
L800 Systems Construction 04-Dec-20 A 28-Jun-24
Sound Transit L800 Engineerin 04-Dec-20 A 28-Jun-24
L800 Engineering 04-Dec-20 A 10-Jun-24
L800 Milestones 04-Dec-20 A 10-Jun-24
L800 Submittals 04-Dec-20 A 10-Jun-24
L800 OCS 01-Jun-21 A 07-May-24 A
L800 Traction Power/Substations 04-Dec-20 A 10-Jun-24
L800 Signals 07-Dec-20 A 23-Apr-24 A
L800 Communications 03-Jan-21 A 16-May-24 A
L800 SCADA 01-Mar-22 A 01-Jun-24
L800 Construction 04-Dec-20 A 28-Jun-24
L800 OCS 01-Feb-21 A 19-Jan-24 A
L800 Traction Power / Substations 04-Dec-20 A 04-Jun-24
L800 Signals 04-Dec-20 A 22-Apr-24 A
L800 Communications 04-Dec-20 A 20-May-24 A
L800 SCADA 01-Jul-21 A 15-May-24 A
L800 Testing and Commissioning 09-Jan-23 A 28-Jun-24

Present Financial Status	Amount
L800 Contractor - Mass Electrical Construction Co.	
Original Contract Value	$148,000,000
Change Order Value	$7,182,482
Current Contract Value	$155,182,482
Total Actual Cost (Incurred to Date)	$153,051,303
Percent Complete	99.0%
Authorized Contingency	$10,360,000
Contingency Drawdown	$7,182,482
Contingency Index	1.4

Emergency Phone Connection

Link Light Rail
NE 130th St Infill Station

Project Summary

Scope Construct an elevated infill station at NE 130th St and 5th Ave NE in Seattle.

Phase Construction

Budget $240.2 Million

Schedule Revenue Service: Q2 2026

Rendering of Station as Viewed from I-5 Overpass

Key Project Activities

- Completed station platform safety wall painting.
- Continued platform topping slab sealant.
- Continued station underground utility installation.
- Continued to backfill and monitor soil stabilization for the plaza retaining wall.

Closely Monitored Issues

- Closeout of L200 street improvement permit (SIP) and transfer of restoration scope of 5th Ave NE to the L230 SIP.
- Energized Overhead Catenary System (OCS) during Lynnwood Link system integration testing.
- Procurement and delivery of the station switchgear.

Project Cost Summary

The project cost table below is summarized in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with FTA Standard Cost Category (SCC) format. The figures in the tables are shown in millions.

Current period incurred $3.2M. The major expenditures were for civil construction, civil DSDC, construction management, and ST staff.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$8.1	$8.6	$4.2	$4.1	$8.6	$0.0
Preliminary Engineering	$2.7	$2.7	$2.7	$2.7	$2.7	$0.0
Final Design	$17.6	$17.6	$16.7	$14.0	$17.5	$0.1
Construction Services	$17.3	$17.3	$12.5	$4.6	$17.3	$0.1
3rd Party Agreements	$1.7	$1.7	$1.0	$0.7	$1.0	$0.7
Construction	$192.6	$192.1	$142.6	$55.2	$177.6	$14.5
ROW	$0.1	$0.1	$0.0	$0.0	$0.1	$0.0
Project Contingency	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$240.2**	**$240.2**	**$179.6**	**$81.4**	**$224.8**	**$15.3**

Cost Summary by SCC

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$148.7	$148.7	$120.6	$52.1	$135.1	$13.5
30 Support Facilities	$0.4	$0.4	$0.0	$0.0	$0.4	$0.0
40 Sitework & Special Conditions	$7.4	$7.4	$4.8	$0.5	$7.2	$0.3
50 Systems	$16.2	$16.2	$14.3	$2.3	$16.2	$0.0
Construction Subtotal (10 - 50)	**$172.8**	**$172.8**	**$139.7**	**$54.9**	**$158.9**	**$13.8**
60 ROW, Land	$0.1	$0.1	$0.0	$0.0	$0.1	$0.0
70 Vehicles (Non-Revenue)	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
80 Professional Services	$49.7	$50.2	$39.9	$26.4	$49.3	$0.9
90 Unallocated Contingency	$17.6	$17.1	$0.0	$0.0	$16.5	$0.6
Total (10 - 90)	**$240.2**	**$240.2**	**$179.6**	**$81.4**	**$224.8**	**$15.3**

Tables across this report may have totals that do not equal line item sums due to rounding.

Contingency Management

The project budget was baselined in 2022 with a total contingency of $48.6M.

Allocated Contingency (AC): Used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period there was no change to allocated contingency.

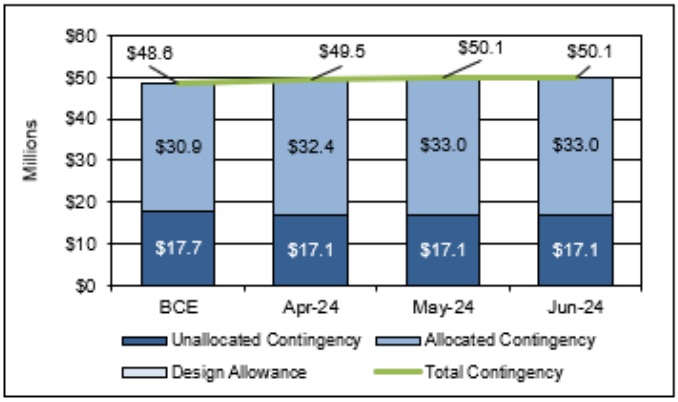
Unallocated Contingency (UAC): Used to address general project-wide cost risks and uncertainties. This period there was no change to UAC.

Contingency Status

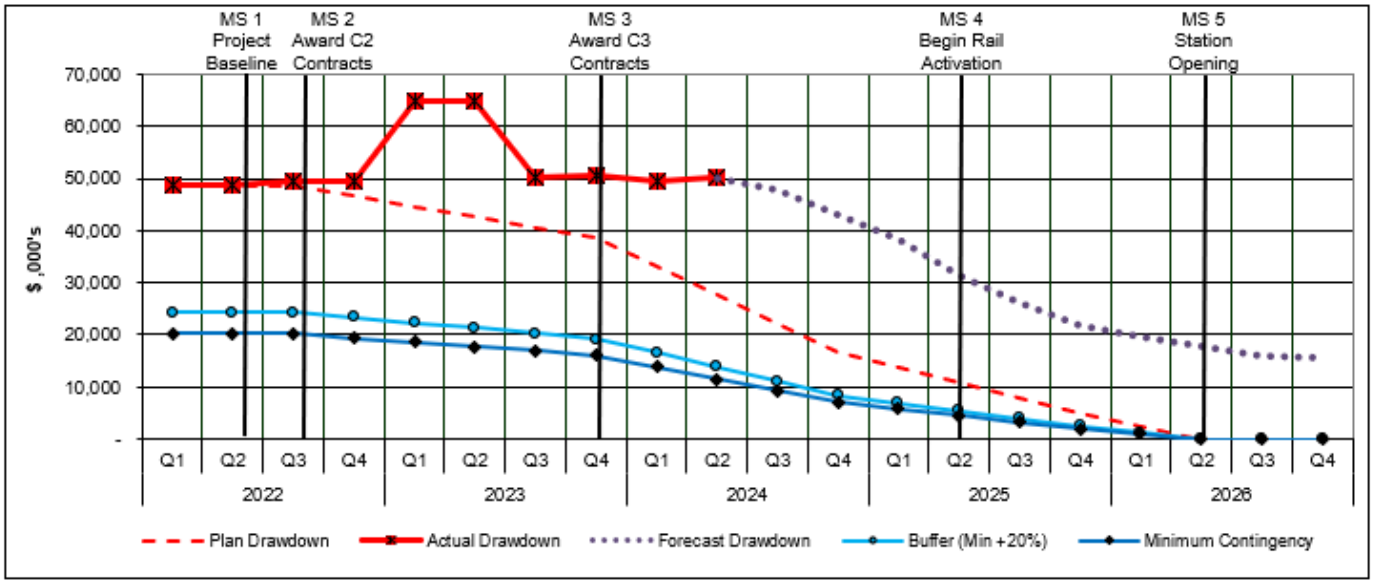
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$0.0	0.0%	$0.0	0.0%
Allocated Contingency	$30.9	12.9%	$33.0	30.4%
Unallocated Contingency	$17.7	7.4%	$17.1	15.7%
Total:	**$48.6**	**20.2%**	**$50.1**	**46.1%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown



Risk Management

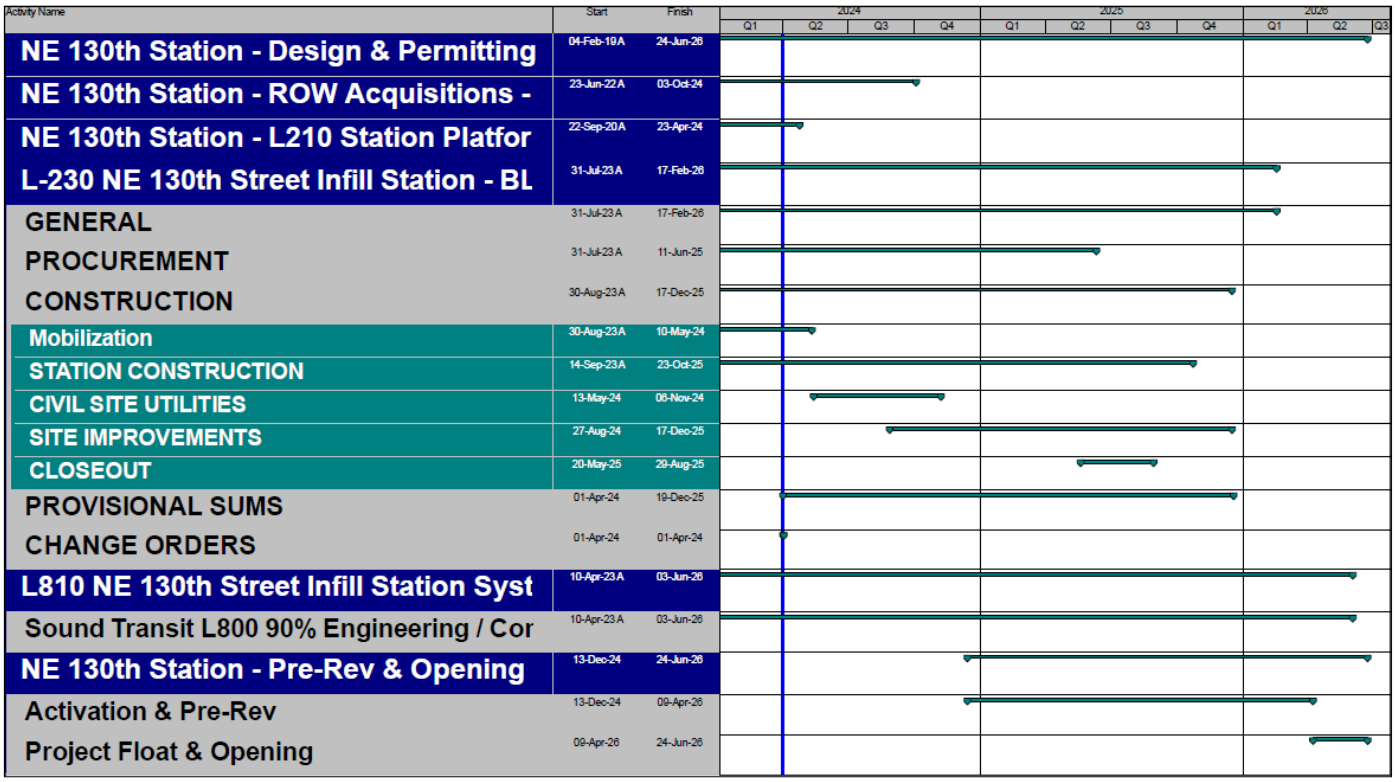
The following are the top project risks identified:

- Residual supply chain issues causing delays with the station finishes package.
- Contractor deferred submittals causing delay in jurisdiction approvals.
- Partner agencies and internal resource availability for construction support, testing, and commissioning.

Project Schedule

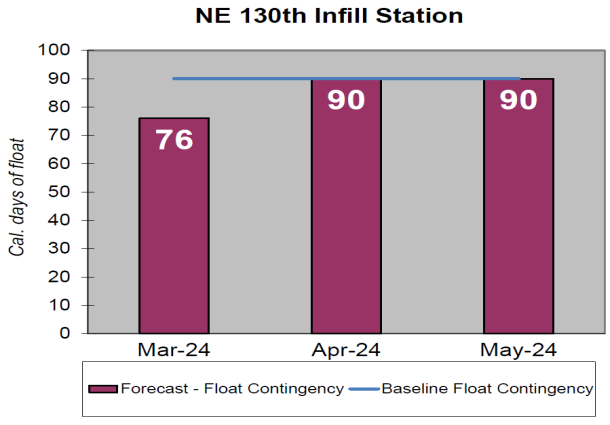
The weighted percent complete for the major construction contracts is calculated at 42.5%.

The integrated project schedule remains the May update. The civil is under revision, and systems schedules are currently under review. The L230 contractor is finishing the soldier pile wall and has begun work on underground utilities and support structures for the station. The current progress Revenue Service Date remains Q2 2026.


Activity Name
Start
Finish
2024
2025
2026
Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3
NE 130th Station - Design & Permitting 04-Feb-19 A 24-Jun-26
NE 130th Station - ROW Acquisitions - 23-Jun-22 A 03-Oct-24
NE 130th Station - L210 Station Platfor 22-Sep-20 A 23-Apr-24
L-230 NE 130th Street Infill Station - BL 31-Jul-23 A 17-Feb-26
GENERAL 31-Jul-23 A 17-Feb-26
PROCUREMENT 31-Jul-23 A 11-Jun-25
CONSTRUCTION 30-Aug-23 A 17-Dec-25
Mobilization 30-Aug-23 A 10-May-24
STATION CONSTRUCTION 14-Sep-23 A 23-Oct-25
CIVIL SITE UTILITIES 13-May-24 06-Nov-24
SITE IMPROVEMENTS 27-Aug-24 17-Dec-25
CLOSEOUT 20-May-25 29-Aug-25
PROVISIONAL SUMS 01-Apr-24 19-Dec-25
CHANGE ORDERS 01-Apr-24 01-Apr-24
L810 NE 130th Street Infill Station Syst 10-Apr-23 A 03-Jun-26
Sound Transit L800 90% Engineering / Cor 10-Apr-23 A 03-Jun-26
NE 130th Station - Pre-Rev & Opening 13-Dec-24 24-Jun-26
Activation & Pre-Rev 13-Dec-24 09-Apr-26
Project Float & Opening 09-Apr-26 24-Jun-26

Project Float

Project float remains 90 days, based on the L230 May update. That update was revised based on the review comments. That revision is currently under review. Overall, the project schedule continues to reflect an on-time completion.



Community Engagement

This period the Community Engagement team continued efforts to keep the community informed by:

- Answering public inquiries about the station.
- Continuing to coordinate outreach and communications with Shoreline and Seattle on their respective projects in the area.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below the planned FTE monthly average, with projections beginning a higher ramp up later in the year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	11.7	4.8	6.9
Consultants	19.5	17.4	2.1
TOTAL	31.2	22.2	9.0

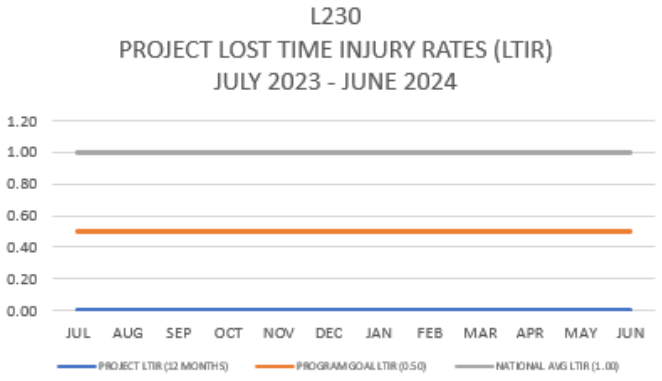
* *An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period	

Construction Safety

Safety		Project	Program Goal	National Average	WA State Average
	Recordable Injury Rate (RIR)	5.70	1.20	2.40	4.50
	Lost Time Injury Rate (LTIR)	0.00	0.50	1.00	1.60



Notes:

Reporting rate is based off of a 12 month period.

Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

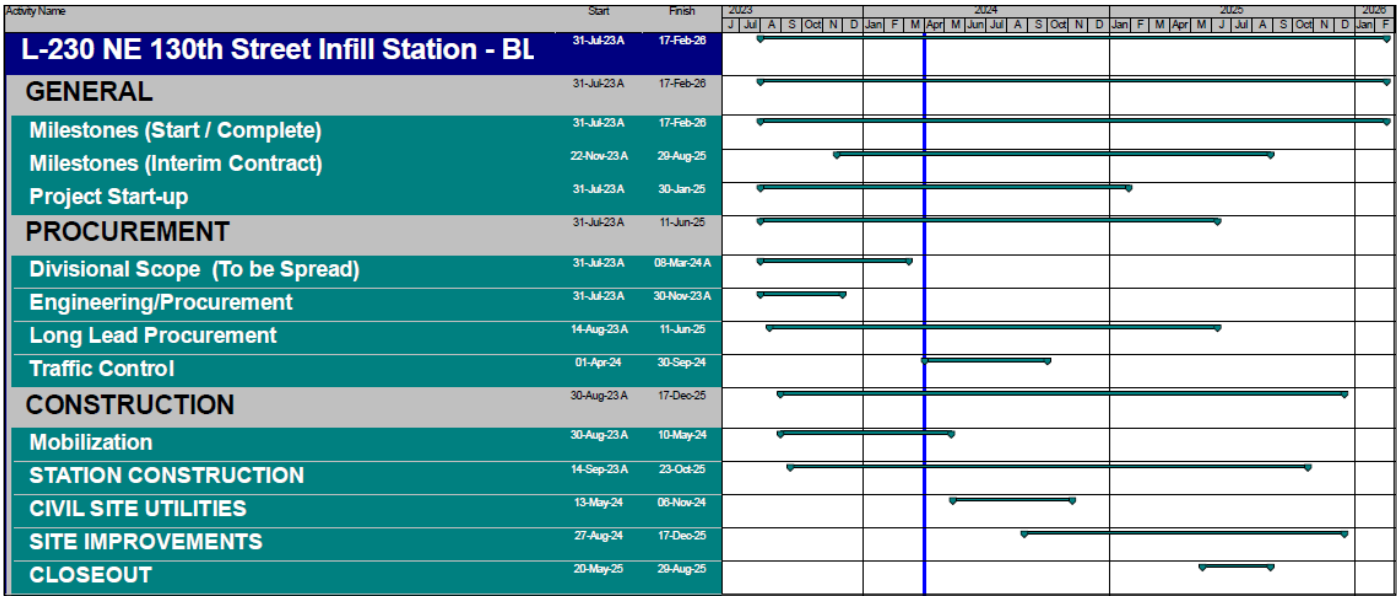
Contract L230 Station Finishes

Current Progress

- Continued soldier pile wall construction.
- Continued underground utility installation.
- Began roof framing at station escalators.

Schedule Summary

The L230 contractor, Absher Construction, has submitted their June schedule update, and it is currently under review as a recovery schedule is developed. The critical path in the update continues to be driven by the north stair tower shop submittals, which are the subject of the recovery schedule efforts. Near critical paths include the egress stairs, elevators, and escalators.


Activity Name
Start
Finish
2023
2024
2025
2026
L-230 NE 130th Street Infill Station - BL 31-Jul-23 A 17-Feb-26
GENERAL 31-Jul-23 A 17-Feb-26
Milestones (Start / Complete) 31-Jul-23 A 17-Feb-26
Milestones (Interim Contract) 22-Nov-23 A 29-Aug-25
Project Start-up 31-Jul-23 A 30-Jan-25
PROCUREMENT 31-Jul-23 A 11-Jun-25
Divisional Scope (To be Spread) 31-Jul-23 A 08-Mar-24 A
Engineering/Procurement 31-Jul-23 A 30-Nov-23 A
Long Lead Procurement 14-Aug-23 A 11-Jun-25
Traffic Control 01-Apr-24 30-Sep-24
CONSTRUCTION 30-Aug-23 A 17-Dec-25
Mobilization 30-Aug-23 A 10-May-24
STATION CONSTRUCTION 14-Sep-23 A 23-Oct-25
CIVIL SITE UTILITIES 13-May-24 06-Nov-24
SITE IMPROVEMENTS 27-Aug-24 17-Dec-25
CLOSEOUT 20-May-25 29-Aug-25

Present Financial Status	Amount
Absher – Civil Construction	
Original Contract Value	$98,270,000
Change Order Value	$500,000
Current Contract Value	$98,770,000
Total Actual Cost (Incurred to Date)	$30,261,262
Percent Complete	32.9%
Authorized Contingency	$14,740,500
Contingency Drawdown	$500,000
Contingency Index	9.7

Platform roofing installation

Link Light Rail
North Corridor Maintenance of Way

Project Summary

Scope

Construct a maintenance of way facility that will serve and support the Northgate Link, Lynnwood Link, and Ballard Link Extensions.

The site contains a leased warehouse property that will undergo improvements to support a temporary facility that will serve the near-term Lynnwood Link Extension operations.

The leased site includes an option for Sound Transit to purchase the property to serve as the permanent facility.

Phase

Construction (Temporary Facility)

Budget

$32 Million

Construction for Temporary Facility. Right -of-Way Acquisition for Permanent

Schedule

Forecasted In-Service Dates:

Q3 2024 Temporary Facility

Q4 2027 Permanent Facility

** This project is in development and project report will be updated quarterly effective June 2023.*

Site Location: North MOW

Key Project Activities

- Interior Tenant Improvement JOC contract anticipated completion in July 2024 and exterior JOC contract expected to complete in August 2024 prior to Lynnwood Link Extension Revenue Service Date (RSD).
- Invitation for Bid (IFB) Tenant Improvement contract awarded and Limited Notice to Proceed (LNTP) issued. LNTP has been extended to add pre-construction services for Western Ventures. Construction activities will proceed shortly thereafter.
- Development of permittable drawings for the IFB contract continues.
- Required acquisition occurred in April 2024.

Project Cost Summary

The project cost table below is summarized in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

This period approximately $14.6M was incurred, which included acquisition of the property in Q2 (April) at $13.9M and tenant improvement work currently in progress.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$2.1	$1.2	$1.2	$2.1	$0.0
Preliminary Engineering	$3.0	$1.4	$1.1	$3.0	$0.0
Final Design	$2.9	$0.0	$0.0	$2.9	$0.0
Construction Services	$3.1	$0.5	$0.1	$3.1	$0.0
3rd Party Agreements	$0.5	$0.0	$0.0	$0.5	$0.0
Construction	$4.3	$3.8	$0.8	$4.3	$0.0
ROW	$16.1	$15.8	$15.7	$16.1	$0.0
Total	**$32.0**	**$22.6**	**$18.8**	**$32.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

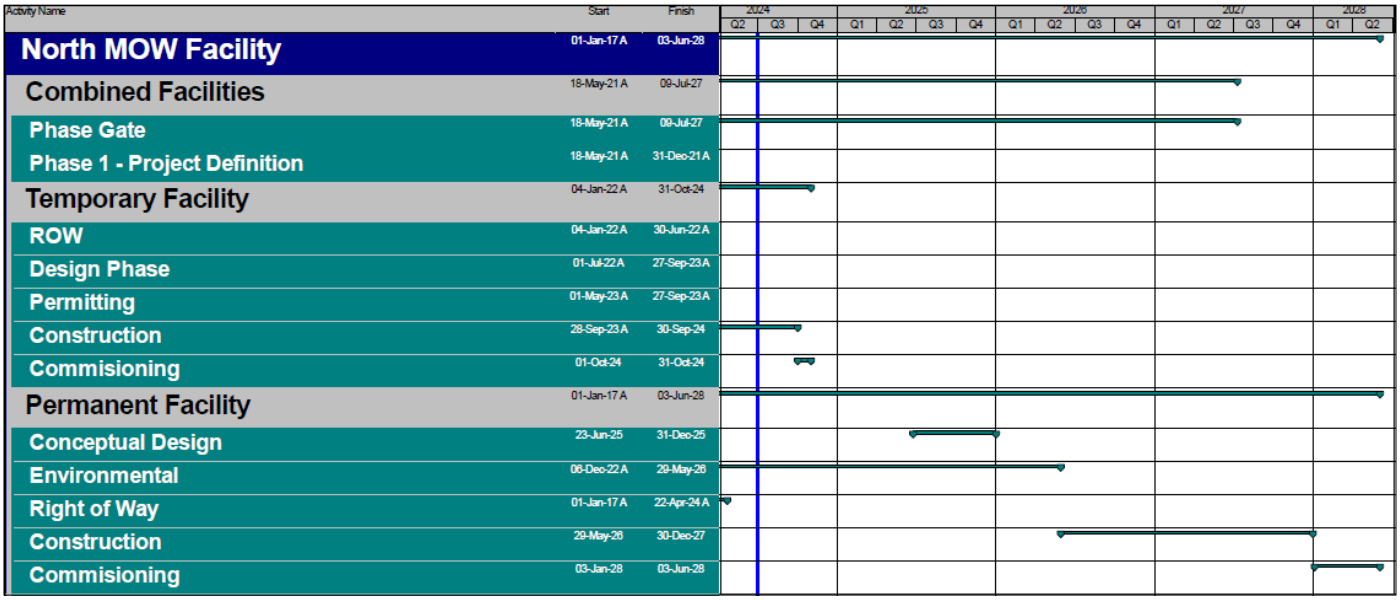
The following are the top project wide risks:

- Tenant improvements needed by Q4 2024 to support Lynnwood Link pre-revenue service. Revised work plan will allow partial use of the facility in Q3 2024.
- Constrained staffing resources could impact project delivery.
- Permits for temporary and permanent facility are taking longer than expected.
- ST requirements changes (e.g. difference in project stakeholder goals, undefined requirements, third party—regulatory agencies) may impact project cost and result in schedule delay.

Project Schedule

The North Maintenance of Way Facility continues to move forward with the two element approach. The delivery of the first phase of the tenant improvements for the temporary facility under the JOC contract will complete in July 2024 allowing initial occupancy for operations to begin. The second phase of the tenant improvements for the temporary facility addressing the IFB permit set is under review. The permanent facility is still in early development.

The temporary facility work is expected to complete in September 2024 shortly after the Lynnwood Link Extension revenue service opening. The permanent facility currently has a Forecasted In-Service Date of 2027. Purchase of the existing site for both the temporary and permanent facility completed in April.


Activity Name
Start
Finish
2024
2025
2026
2027
2028
Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2
North MOW Facility 01-Jan-17 A 03-Jun-28
Combined Facilities 18-May-21 A 09-Jul-27
Phase Gate 18-May-21 A 09-Jul-27
Phase 1 - Project Definition 18-May-21 A 31-Dec-21 A
Temporary Facility 04-Jan-22 A 31-Oct-24
ROW 04-Jan-22 A 30-Jun-22 A
Design Phase 01-Jul-22 A 27-Sep-23 A
Permitting 01-May-23 A 27-Sep-23 A
Construction 28-Sep-23 A 30-Sep-24
Commisioning 01-Oct-24 31-Oct-24
Permanent Facility 01-Jan-17 A 03-Jun-28
Conceptual Design 23-Jun-25 31-Dec-25
Environmental 06-Dec-22 A 29-May-26
Right of Way 01-Jan-17 A 22-Apr-24 A
Construction 29-May-26 30-Dec-27
Commisioning 03-Jan-28 03-Jun-28

Community Engagement

- No activities in this reporting period.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below planned FTE levels. Design work on the temporary facility completed with tenant improvements in progress and thus FTE is lower than planned.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.2	2.6	1.6
Consultants	6.0	0.7	5.3
TOTAL	10.2	3.3	6.9

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Link Light Rail
Operations Maintenance Facility South

Project Summary

Scope This project, located in the City of Federal Way, includes a 100,000 square foot operations and maintenance facility that will maintain, store and deploy an expanded light rail fleet of 144 vehicles. Additionally, the facility will receive, test, and commission new LRVs for the entire Link light rail system.

Phase Preliminary Engineering (PE)

Budget $394.4M through Phase 3 PE

Schedule Forecasted In-Service Date: 2032

Map of Operations Maintenance Facility South

** This project is in development and project report will be updated quarterly effective June 2023.*

Key Project Activities

- Board selection of S. 336th St site as Project to be Built.
- Board approval of BPA agreement extension supporting redesign of BPA's transmission lines.
- FEIS published June 7. FTA and FHWA Records of Decision (ROD) anticipated August 2024.
- Letters of Concurrence drafted, shared, and discussed with City of Federal Way staff. Development Agreement drafted and prepared for initial review by City of Federal Way staff.

Current Progress

- Street Vacation application is in preparation, following a public engagement period for impacted residents.
- Ongoing coordination with WSDOT, FTA, and other environmental permitting agencies.
- Regular coordination with the City of Federal Way on design, land use, city code and permitting, and Real Properties in preparation for continued public engagement.

Project Cost Summary

The OMF South project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

For this period, $2.0M was incurred. The majority of project expenditures were for preliminary engineering associated with Phase 3 and construction service for the DBPM contract.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$13.0	$11.2	$11.1	$13.0	$0.0
Preliminary Engineering	$50.2	$44.3	$34.8	$50.2	$0.0
Final Design	$0.4	$0.0	$0.0	$0.4	$0.0
Construction Services	$20.0	$19.2	$9.3	$20.0	$0.0
3rd Party Agreements	$13.1	$1.1	$0.6	$13.1	$0.0
Construction	$70.7	$0.0	$0.0	$70.7	$0.0
Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$227.0	$4.3	$1.8	$227.0	$0.0
Total	**$394.4**	**$80.2**	**$57.6**	**$394.4**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$60.7	$0.0	$0.0	$60.7	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land	$215.8	$4.3	$1.8	$215.8	$0.0
80 Professional Services	$105.0	$75.9	$55.7	105.0	$0.0
90 Unallocated Contingency	$13.0	$0.0	$0.0	$13.0	$0.0
Total (10 - 90)	**$394.4**	**$80.2**	**$57.6**	**$394.4**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

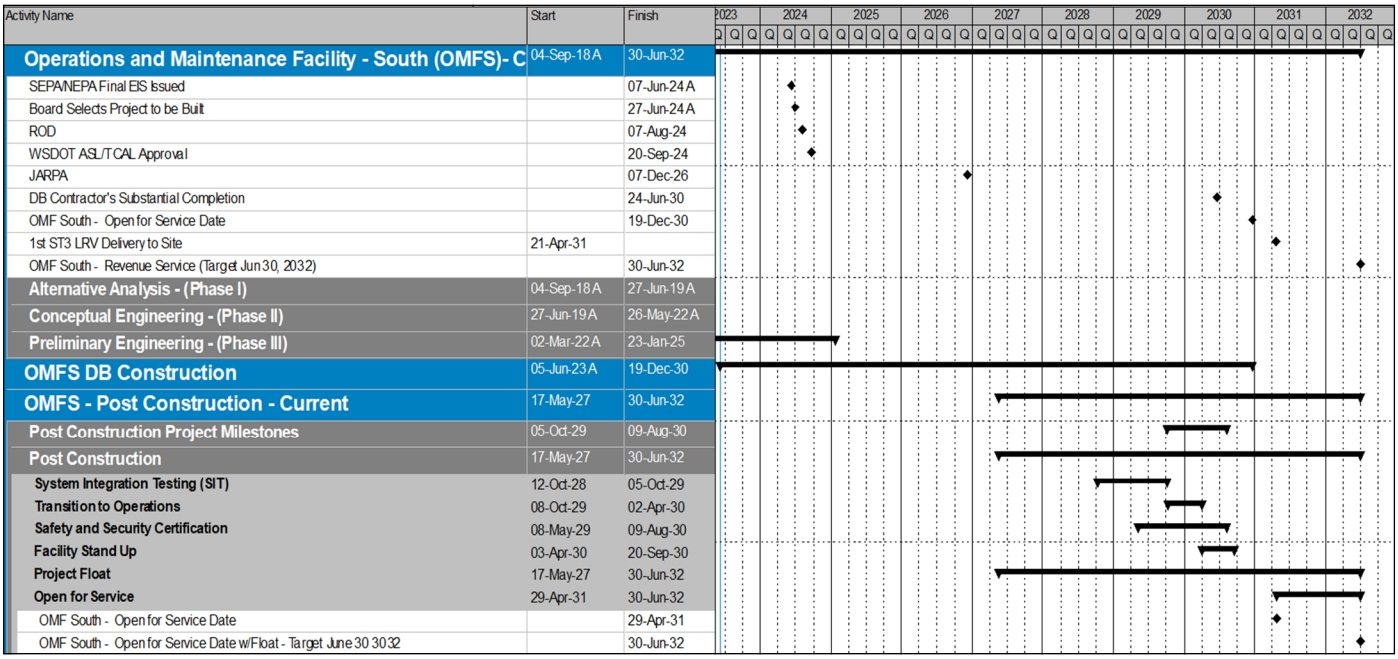
The following are the top project-wide risks:

- Risk of additional cost and delay to the design program due to late or immature ST3 LRV design information.
- Construction cost may increase more than the projected escalation rate and inflation rate as a result of general construction cost increases in the region.
- Neither of the RFP proposers can deliver the project below the affordability point.
- Environmental permitting challenges. An ecosystem mitigation plan acceptable to all parties may take longer to negotiate and/or cost more than anticipated. A comprehensive mitigation plan will be required to mitigate unavoidable impacts to ecosystem resources on the S. 336th Street site.
- Negotiations with FW council for 20th Ave street vacation may not result in approval which may delay the project and impact project costs.
- Right-of-way cost may increase more than projected escalation rates as a result of property value increases in the region.
- RFP restrictions or causes beyond the project's control cause shortlisted bidder to pull out of RFP process, limiting the project to a single bidder.
- Delays for PSE TPSS activities.
- Delays to the RFQ / RFP process (including delayed issuance, granted extensions, extended Board review) result in higher costs or reduced interest.

Project Schedule

Below is the summary schedule as of July 1, 2024. This schedule reflects an updated completion date informed by the December 2023 QRA recommendations .The forecasted Facility In Service date remains Q2 2032. ST is currently evaluating alternative delivery methods which will have an impact on construction procurement. The next quarterly project update will reflect an updated timeline informed by the change in strategy.

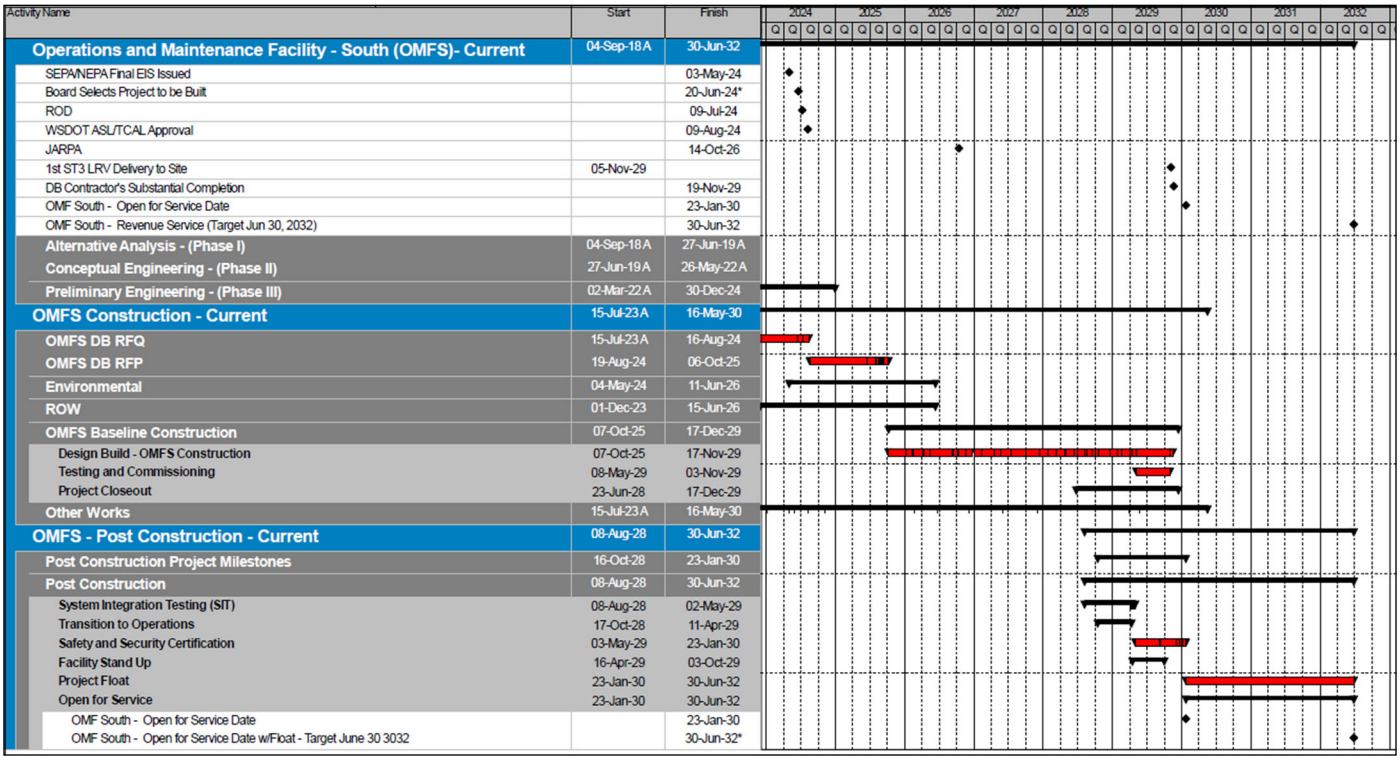
Project is nearing the end of Phase III preliminary engineering. The Final Environmental Impact Statement was published on June 7 and the ST Board selected the project to be built on June 27.



Activity Name	Start	Finish
Operations and Maintenance Facility - South (OMFS)- C	04-Sep-18 A	30-Jun-32
SEPA/NEPA Final EIS Issued		07-Jun-24 A
Board Selects Project to be Built		27-Jun-24 A
ROD		07-Aug-24
WSDOT ASL/TCAL Approval		20-Sep-24
JARPA		07-Dec-26
DB Contractor's Substantial Completion		24-Jun-30
OMF South - Open for Service Date		19-Dec-30
1st ST3 LRV Delivery to Site	21-Apr-31	
OMF South - Revenue Service (Target Jun 30, 2032)		30-Jun-32
Alternative Analysis - (Phase I)	04-Sep-18 A	27-Jun-19 A
Conceptual Engineering - (Phase II)	27-Jun-19 A	26-May-22 A
Preliminary Engineering - (Phase III)	02-Mar-22 A	23-Jan-25
OMFS DB Construction	05-Jun-23 A	19-Dec-30
OMFS - Post Construction - Current	17-May-27	30-Jun-32
Post Construction Project Milestones	05-Oct-29	09-Aug-30
Post Construction	17-May-27	30-Jun-32
System Integration Testing (SIT)	12-Oct-28	05-Oct-29
Transition to Operations	08-Oct-29	02-Apr-30
Safety and Security Certification	08-May-29	09-Aug-30
Facility Stand Up	03-Apr-30	20-Sep-30
Project Float	17-May-27	30-Jun-32
Open for Service	29-Apr-31	30-Jun-32
OMF South - Open for Service Date		29-Apr-31
OMF South - Open for Service Date w/Float - Target June 30 3032		30-Jun-32

Critical Path Analysis

The critical path for OMF South currently runs through the procurement of the Design-Build contractor. ST is currently evaluating its procurement strategy, and as such a detailed schedule is not available. The previous schedule update is shown below and is still reflective of the overall path to completion.



Activity Name	Start	Finish
Operations and Maintenance Facility - South (OMFS)- Current	04-Sep-18 A	30-Jun-32
SEPA/NEPA Final EIS Issued		03-May-24
Board Selects Project to be Built		20-Jun-24*
ROD		09-Jul-24
WSDOT ASL/TCAL Approval		09-Aug-24
JARPA		14-Oct-26
1st ST3 LRV Delivery to Site	05-Nov-29	
DB Contractor's Substantial Completion		19-Nov-29
OMF South - Open for Service Date		23-Jan-30
OMF South - Revenue Service (Target Jun 30, 2032)		30-Jun-32
Alternative Analysis - (Phase I)	04-Sep-18 A	27-Jun-19 A
Conceptual Engineering - (Phase II)	27-Jun-19 A	26-May-22 A
Preliminary Engineering - (Phase III)	02-Mar-22 A	30-Dec-24
OMFS Construction - Current	15-Jul-23 A	16-May-30
OMFS DB RFQ	15-Jul-23 A	16-Aug-24
OMFS DB RFP	19-Aug-24	06-Oct-25
Environmental	04-May-24	11-Jun-26
ROW	01-Dec-23	15-Jun-26
OMFS Baseline Construction	07-Oct-25	17-Dec-29
Design Build - OMFS Construction	07-Oct-25	17-Nov-29
Testing and Commissioning	08-May-29	03-Nov-29
Project Closeout	23-Jun-28	17-Dec-29
Other Works	15-Jul-23 A	16-May-30
OMFS - Post Construction - Current	08-Aug-28	30-Jun-32
Post Construction Project Milestones	16-Oct-28	23-Jan-30
Post Construction	08-Aug-28	30-Jun-32
System Integration Testing (SIT)	08-Aug-28	02-May-29
Transition to Operations	17-Oct-28	11-Apr-29
Safety and Security Certification	03-May-29	23-Jan-30
Facility Stand Up	16-Apr-29	03-Oct-29
Project Float	23-Jan-30	30-Jun-32
Open for Service	23-Jan-30	30-Jun-32
OMF South - Open for Service Date		23-Jan-30
OMF South - Open for Service Date w/Float - Target June 30 3032		30-Jun-32*

Community Engagement

- Provided a briefing to the Federal Way AAUW.
- Sent e-mails regarding the availability of the draft and final EIS.
- Responded to e-mailed comments and questions.
- Conducted an online open house.

Right of Way

The Right of Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions may result in owner and tenant residential and commercial relocations.

The right-of-way program status for this period is summarized in the following table.

OMF South Property Acquisition Status

ACQUISITION				RELOCATION	
Total Acquisitions*	**Board Approved***	**Offers Made to date**	**Closings to date**	**Relocations Required**	**Relocations Completed to date**
1	1	0	0	0	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

To date, ST staffing level has recorded an underrun compared to the Planned Monthly FTE average. As this is the first period in which OMF South is reported as a stand-alone project the precise drivers of this underrun are being assessed.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	21.7	11.3	10.4
Consultants	43.9	25.6	18.3
TOTAL	65.6	36.9	28.7

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
R2024-15	Budget Amendment to establish the Operations and Maintenance Facility South project budget from the Tacoma Dome Link Extension project budget	6/27/2024
R2024-16	Selecting the Project to be Built for the Operations & Maintenance Facility South	6/27/2024

Link Light Rail
Series 2 LRV Fleet Expansion

Project Summary

Scope	Design, manufacturing, assembly, inspection, testing and delivery of 162 low floor LRVs for predominantly service requirements of Northgate, East Link and Lynnwood Link, Federal Way and Downtown Redmond Extensions.
Phase	Manufacturing, delivering, testing & commissioning
Budget	$836.9 Million (Baseline Sept 2015, 122 LRVs; Amended Apr 2017, 152 LRVs; Amended Nov 2023, 162 LRVs)
Schedule	Baseline Conditional Acceptance (fleet enters revenue service) 152nd LRV: Q4 2025 162nd LRV: Q1 2028

Conditionally Accepted Siemens light rail vehicle placed into service

Key Project Activities

- Continued LRV deliveries to ST's Operations and Maintenance Facilities (OMF) – two LRVs were delivered this month.
- Continued Conditional Acceptance (CA) activities on delivered LRVs at ST's OMF Central – three LRVs were CA this month.
- Continued final assembly and car shell fabrication in Sacramento facilities.
- Continued transfer of Series 2 LRVs from OMF East to OMF Central for final testing & commissioning - four LRVs were transferred this month.
- Seven ATP retrofitted Series 1 LRVs were CA at OMF East this month (Totaling 43 LRVs CA). Siemens continue to perform ATP system retrofit works and testing at OMF East.

Closely Monitored Issues

- Fifteen fleet defects have been declared (four closed); the commissioning team efforts in responding to defects is contributing to delay in CA of additional LRVs. ST is working closely with Siemens to resolve and provide vehicle maintenance support.
- Limited OMF Central yard storage capacity in 2024 may affect recovery schedule, preventative maintenance or spares available to support peak service. Siemens' LRV delivery and onsite Series 1 & 2 LRVs transportation between OMF East and OMF Central is continuously managed and monitored.
- Manufacturer continued reporting supply chain interruptions impacting implementation of field modification instructions. Meeting weekly with Siemens to monitor progress.
- ST and Siemens signed the Final Term Sheet in June 6, 2024 agreeing on revised delivery date for all remaining spare parts, special tools, and test equipment.

Project Cost Summary

The LRV Fleet Expansion Project has an approved baseline budget of $836.9 M. The project cost is summarized into two cost tables. The first table is in accordance with Sound Transit's Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The project total expenditure incurred to date is approximately $592M. The majority of the cost attributed to the vehicles phase at approximately $570.0M. The current period expenditure is $4.1M, cost attributable to the LRV manufacturing, engineering, inspection, and administrative efforts.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$18.0	$18.0	$9.6	$9.3	$18.0	$0.0
Construction Services	$31.7	$31.7	$25.2	$16.6	$31.7	$0.0
Vehicles	$787.2	$787.2	$747.4	$570.2	$787.2	$0.0
Total	**$836.9**	**$836.9**	**$782.1**	**$596.1**	**$836.9**	**$0.0**

Cost Summary by SCC

SCC Elements	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Construction Subtotal (SCC 10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land, Existing Improvements	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
70 Vehicles	$783.3	$787.1	$756.9	$574.6	$787.1	$0.0
80 Professional Services	$47.2	$44.1	$25.3	$21.5	$44.1	$0.0
90 Contingency	$6.3	$5.7	$0.0	$0.0	$5.7	$0.0
Total (SCC 10 - 90)	**$836.9**	**$836.9**	**$782.1**	**$596.1**	**$836.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

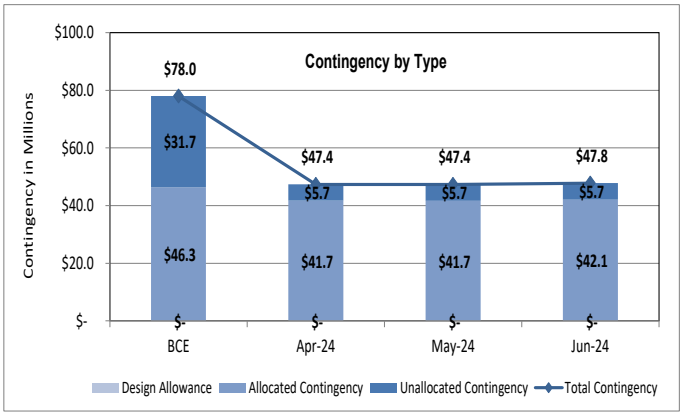
The project's budget was baselined in September 2015 and amended in April 2017 with $78.0M of Total Contingency. The project's current Total Contingency balance is at $47.8M (previously at $47.4M) or approximately 24.2% of remaining work in the project. Contingency draw reported a small net increase due to closeout of commitments.

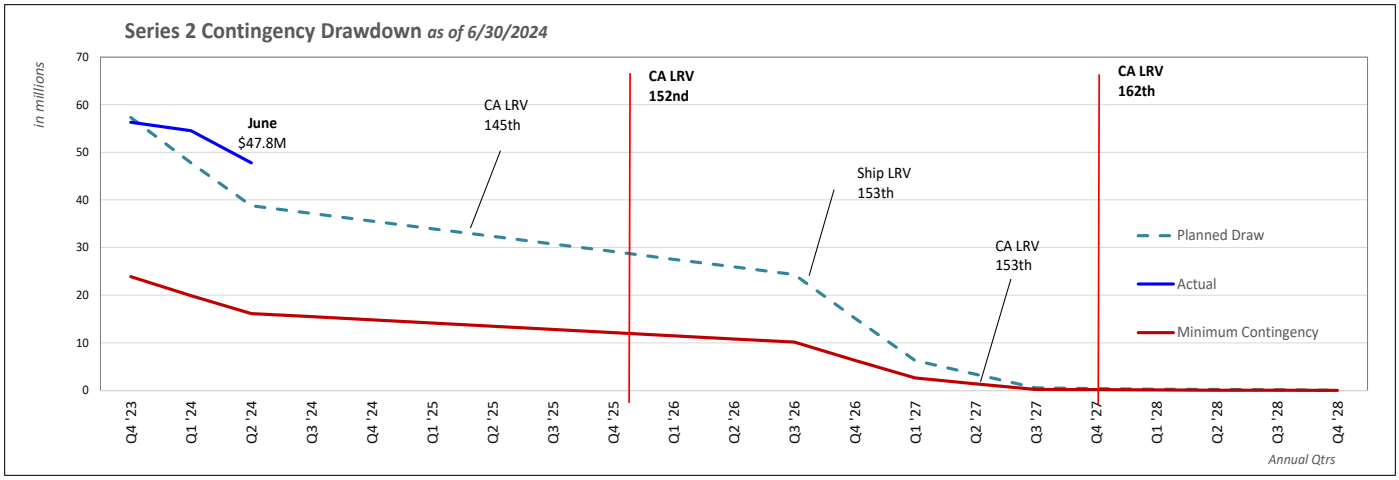
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. The project baseline's allocated contingency was $46.3M. The current allocated contingency balance remains stable at $42.1M compared to last period's $41.7M, a slight increase due to commitments close out.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The current UAC balance remains unchanged at approximately $5.7M.

Contingency Status (Monthly)

Contingency Status	Baseline		Current	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$ 0.0	0.0%	$ -	0.0%
Allocated Contingency	$46.3	6.3%	$42.1	21.3%
Unallocated Contingency	$31.7	4.3%	$5.7	2.9%
Total	**$78.0**	**10.7%**	**$47.8**	**24.2%**





Risk Management

The following are the top project risks:

- Competing demands for extension project simulated services and the upcoming revenue service preparation reduces the availability of operation labor and vehicle maintenance personnel in supporting Series 2 LRV commissioning.
- Delay in East Link rail access between OMF Central and OMF East results in cost and schedule inefficiency.
- Receiving LRVs at both OMF Central and OMF East create cost inefficiency and increased risk of double handling of LRV, as not all testing and commissioning activities can be performed at OMF East currently.
- The rate of Conditional Acceptance of Series 2 LRVs is sensitive to impacts from the risks described above. Any major strain imposed by these factors could affect the rate of Conditional Acceptance and potentially impact pre-revenue service start dates of Link extension projects.

Project Schedule

Percent complete of the contract payment milestones is calculated at 75.9%.

The summary schedule below supports each of the project starter lines by identifying conditional acceptance testing of Light Rail Vehicles from Siemens' June 30, 2024 monthly schedule update. CA of 119 Light Rail Vehicles (LRV) has been completed to support Revenue Service.

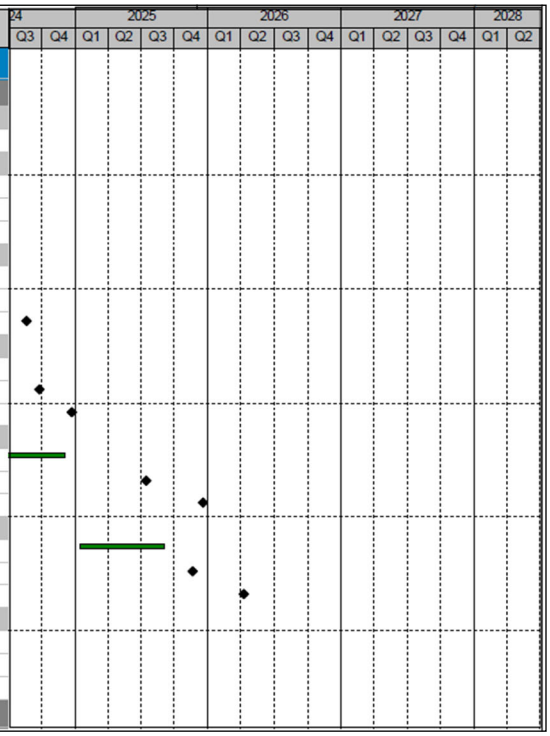
Three (3) CAs were completed in June and eleven (11) LRVs are in acceptance testing.

The remaining deliveries, commissioning, and testing of the 152 LRV order is showing a projection to be completed September 2025. The Conditional Acceptance of the final five (5) LRVs (#148-152) was pushed to September 2025 due to availability of components during the final assembly of these LRVs.

The change order for 10 additional LRVS (#153-162) has been executed, Siemens has provided a baseline schedule and it was approved. Current schedule is reflecting that the last LRV (#162) will be conditional accepted by Q3 2027.

Lastly, ATP retrofit schedule may impact conditional acceptance rate for 120th Series 2 LRV and forward.

Activity Name	Start	Finish
ST LRV Fleet Expansion - Recovery	12-Jul-21 A	31-Mar-28
Revised Project Delivery Sequence - (based on R2023-06)	07-Mar-22 A	31-Mar-28
Extra - LRV Summary (Car #098 - #99) 2 - Cars	22-Sep-23 A	28-Sep-23 A
LRV Conditional Acceptance - Extra - Summary - Car #098 - #099	22-Sep-23 A	28-Sep-23 A
East Link - Starter Line - LRV Summary (Car #041- #062) 23 - Cars	07-Mar-22 A	23-Apr-24 A
LRV Conditional Acceptance - East Link - Starter Line - Summary - Car #41 - #62	07-Mar-22 A	15-Dec-22 A
East Link - Starter Line - Pre-Revenue Service Forecast - START	01-Nov-23 A	
East Link - Starter Line - Pre-Revenue Service - Forecast - END		23-Apr-24 A
Lynnwood Link - LRV Summary (Car #063 - #096) 34 - Cars	18-Jul-23 A	20-Aug-24
LRV Conditional Acceptance - Lynnwood Summary - Car #63 - #96	18-Jul-23 A	14-Nov-23 A
Lynnwood Link - Pre-Revenue Service Forecast - START	06-May-24 A	
Lynnwood Link - Pre - Revenue Service - Forecast - END		20-Aug-24*
Downtown Redmond Link (Car #100 - Car #110) 10 - Cars	29-Nov-23 A	22-Dec-24
LRV Conditional Acceptance - Downtown Redmond Link - Summary - Car #100 - #110	29-Nov-23 A	15-Mar-24 A
Downtown Redmond Link - Pre-Revenue Service Forecast - START	24-Sep-24*	
Downtown Redmond Link - Pre-Revenue Service - Forecast - END		22-Dec-24*
East Link - LRV Summary (Cars # 111 - Car # 132) 23 -Cars	29-Mar-24 A	18-Dec-25
LRV Conditional Acceptance - East Link - Summary - Car #111- #132	29-Mar-24 A	05-Dec-24
East Link - Pre-Revenue Service Forecast - START	16-Jul-25	
East Link - Pre-Revenue Service - Forecast - END		18-Dec-25
Federal Way Link - LRV Summary (Car#133 - #152) 20 - Cars	13-Jan-25	09-Apr-26
LRV Conditional Acceptance - Car #133 - #152	13-Jan-25	04-Sep-25
Federal Way Link - Pre-Revenue Service Forecast - START	21-Nov-25	
Federal Way Link - Pre-Revenue Service Forecast - END		09-Apr-26
Unassigned - Car#153- #162 (10 - Cars)	12-Apr-24 A	31-Mar-28
10 Additional Cars Manufacturing and Delivery	12-Apr-24 A	25-Mar-27
10 Additional Cars Conditional Acceptance	11-Feb-27	15-Sep-27
Float	15-Sep-27	31-Mar-28
LRV ATP Retrofit Summary - Siemens	12-Jul-21 A	01-Apr-25

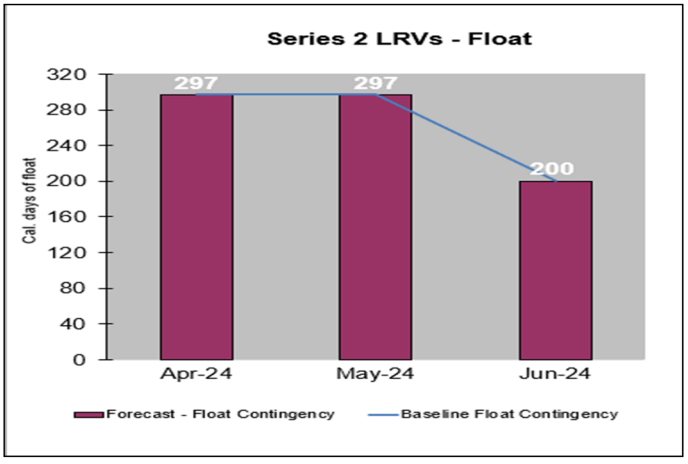


Project Float

Series 2 LRV Fleet Expansion project was re-baselined with 297 days of program float in December 2023.

Schedule Float is being measured against the completion of the conditional acceptance of last of the recently executed 10 additional (#153-162) LRVs option.

The 297 days project float was based on R2023-06 for planning purposes and then was revised this month to 200 float days based on the approved of Siemens baseline schedule submitted in June 2024. While the 97 days were depleted from the total, the impact to the 152 LRVs to support the current extension project portfolio remains unaffected.



Car 339 on test track in Sacramento, CA

Car 144 ATP Retrofit Burn In at OMFE, Bellevue, WA

LRV Delivery and Testing Progress as of June 30, 2024				
LRV status	**Received / Delivered**	**Testing In Progress**	**Conditionally Accepted**	**Entered Revenue**
*Planned	152	31	121	121
Actual (Seattle)	112	3	109	109
Actual (Bellevue)	19	9	10**	10*

**Updated based on the Final Term Sheet revised schedule signed between ST and Siemens in June 6, 2024*
***Transferred from OMFC to OMFE to support East Link Starter Line services.*

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average is the monthly annualized average; whereas, the YTD monthly average only reflects the actuals for month ending May 2024. The variance are minor and likely attributed to ST staff cross charge and the aggregation of administrative time offs among ST staff and consultants should average out as the year progresses.

Resource Type	Planned FTE Monthly Average*	YTD Actual FTE Monthly Average	Variance
ST Staff	6.1	5.0	1.1
Consultants	9.6	8.1	1.5
TOTAL	15.7	13.1	2.6
** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*			

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Link Light Rail
Series 3 LRV Fleet Expansion

Project Summary

Scope Includes all steps necessary to specify, procure, manufacture, commission, and accept approximately 106 new light rail vehicles with delivery occurring over a nine-year period with an optional extension of the service to support the procurement of an additional 130 vehicles. The LRV count in this report is based on assumed vehicle length of 95 feet. The project will support future operations of the existing system and extensions in planning.

Phase Planning (Pre-Baseline)

Budget $33 Million (Authorized Project Allocation)

Schedule Forecasted In-Service Date: 2035

** This project is in development and project report will be updated quarterly effective June 2023.*

Light rail vehicles for Procurement

Key Project Activities

- Completed Early Design Concepts phase and feedback on design submittals given to car builders.
- Conducted a Value Engineering workshop on draft RFP.
- Initiated feasibility study on Communications-Based Train Control (CBTC)

Closely Monitored Issues

- Potential interface and infrastructure modifications needed for longer vehicle design (190-ft long).
- Potential very high vehicle cost due to inflation, labor shortage, and supply chain challenges. Sound Transit Finance team has developed cost indices for vehicles after discussions with the car build industry and trade organizations such as APTA. The Series 3 LRV procurement is likely to use indexed pricing structure in the contract.

Project Cost Summary

The Series 3 LRV Fleet Project has an authorized project allocation budget of $33.0M. The project cost is summarized into two cost tables. The first table is in accordance with Sound Transit's Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The project total expenditure incurred to date is around $3.7M of which a majority of the cost is attributed to the Administration and Construction Services phase. The past quarter period expenditure is approximately $2.3M, cost is all attributable to the Administration phase.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$7.9	$0.7	$0.7	$7.9	$0.0
Construction Services	$18.6	$7.6	$3.0	$18.6	$0.0
Vehicles	$6.6	$0.3	$0.0	$6.6	$0.0
Total	**$33.0**	**$8.6**	**$3.7**	**$33.0**	**$0.0**

Cost Summary by SCC

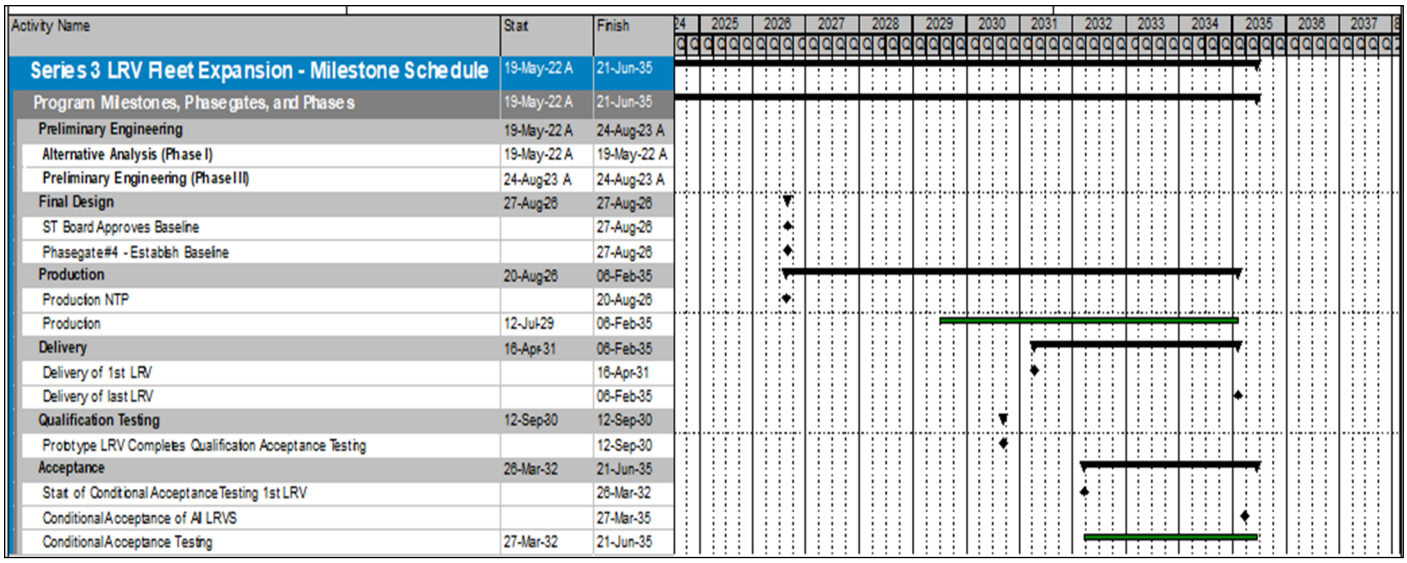
SCC Elements	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Construction Subtotal (SCC 10 - 50)	$0.0	$0.0	$0.0	$0.0	$0.0
60 ROW, Land, Existing Improvements	$0.0	$0.0	$0.0	$0.0	$0.0
70 Vehicles	$23.5	$7.9	$3.0	$23.5	$0.0
80 Professional Services	$9.2	$0.7	$0.7	$9.2	$0.0
90 Contingency	$0.3	$0.0	$0.0	$0.3	$0.0
Capital Total (SCC 10 - 90)	**$33.0**	**$8.6**	**$3.7**	**$33.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Project Schedule

Series 3 Link LRVs consultant's June 2024 schedule update is reflected in summary below. The prototype car projected to be completed in Q1 2030 and qualification vehicles Q3 2030. We are still forecasting the first Series 3 vehicles conditionally accepted by Q2 2032 to enter revenue service, and the last 106th vehicle forecast to enter revenue service by Q2 2035 to open new Link Extensions, such as West Seattle and Tacoma Dome.



Activity Name	Stat	Finish
Series 3 LRV Fleet Expansion - Milestone Schedule	19-May-22 A	21-Jun-35
Program Milestones, Phasegates, and Phases	19-May-22 A	21-Jun-35
Preliminary Engineering	19-May-22 A	24-Aug-23 A
Alternative Analysis (Phase I)	19-May-22 A	19-May-22 A
Preliminary Engineering (Phase III)	24-Aug-23 A	24-Aug-23 A
Final Design	27-Aug-26	27-Aug-26
ST Board Approves Baseline		27-Aug-26
Phasegate#4 - Establish Baseline		27-Aug-26
Production	20-Aug-26	06-Feb-35
Production NTP		20-Aug-26
Production	12-Jul-29	06-Feb-35
Delivery	16-Apr-31	06-Feb-35
Delivery of 1st LRV		16-Apr-31
Delivery of last LRV		06-Feb-35
Qualification Testing	12-Sep-30	12-Sep-30
Prototype LRV Completes Qualification Acceptance Testing		12-Sep-30
Acceptance	26-Mar-32	21-Jun-35
Stat of Conditional Acceptance Testing 1st LRV		26-Mar-32
Conditional Acceptance of All LRVS		27-Mar-35
Conditional Acceptance Testing	27-Mar-32	21-Jun-35

Risk Management

The following are the top project risks:

- Project risk register continues to be in development.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average is the monthly annualized average; whereas, the YTD monthly average only reflects the actuals for quarter ending June 30, 2024. The variance are minor and likely attributed to ST staff cross charge and the aggregation of administrative time offs among ST staff and consultants should average out as the year progresses.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	5.1	3.2	1.8
Consultants	6.2	10.1	(4.0)
TOTAL	11.2	13.4	(2.2)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Link Light Rail
Tacoma Dome Link Extension

Project Summary

Scope

Limits	Federal Way Transit Center to South Federal Way, Fife, Portland Avenue, and Tacoma Dome
Alignment	The Tacoma Dome Link Extension (TDLE) expands light rail 9.7 miles from the Federal Way Transit Center to Tacoma. The representative alignment travels adjacent to I-5 with four stations.
Stations	South Federal Way, Fife, Portland Avenue and Tacoma Dome
Systems	Signals, traction power, communications (SCADA), Operations and Maintenance Facility South (OMF South)
Phase	Planning: TDLE Conceptual Engineering (CE)
Budget	$112.4 Million for: TDLE through Phase 2 CE
Schedule	Forecasted In-Service Dates: Tacoma Dome Station : 2035 Parking at South Federal Way & Fife: 2038

A separate project, Tacoma Dome Station Parking and Access Improvements, will fund non-motorized and/or parking improvements in the vicinity of Tacoma Dome Station. This project will be developed in parallel with TDLE.

** This project is in development and project report will be updated quarterly effective June 2023.*

Map of Tacoma Dome Link Extension

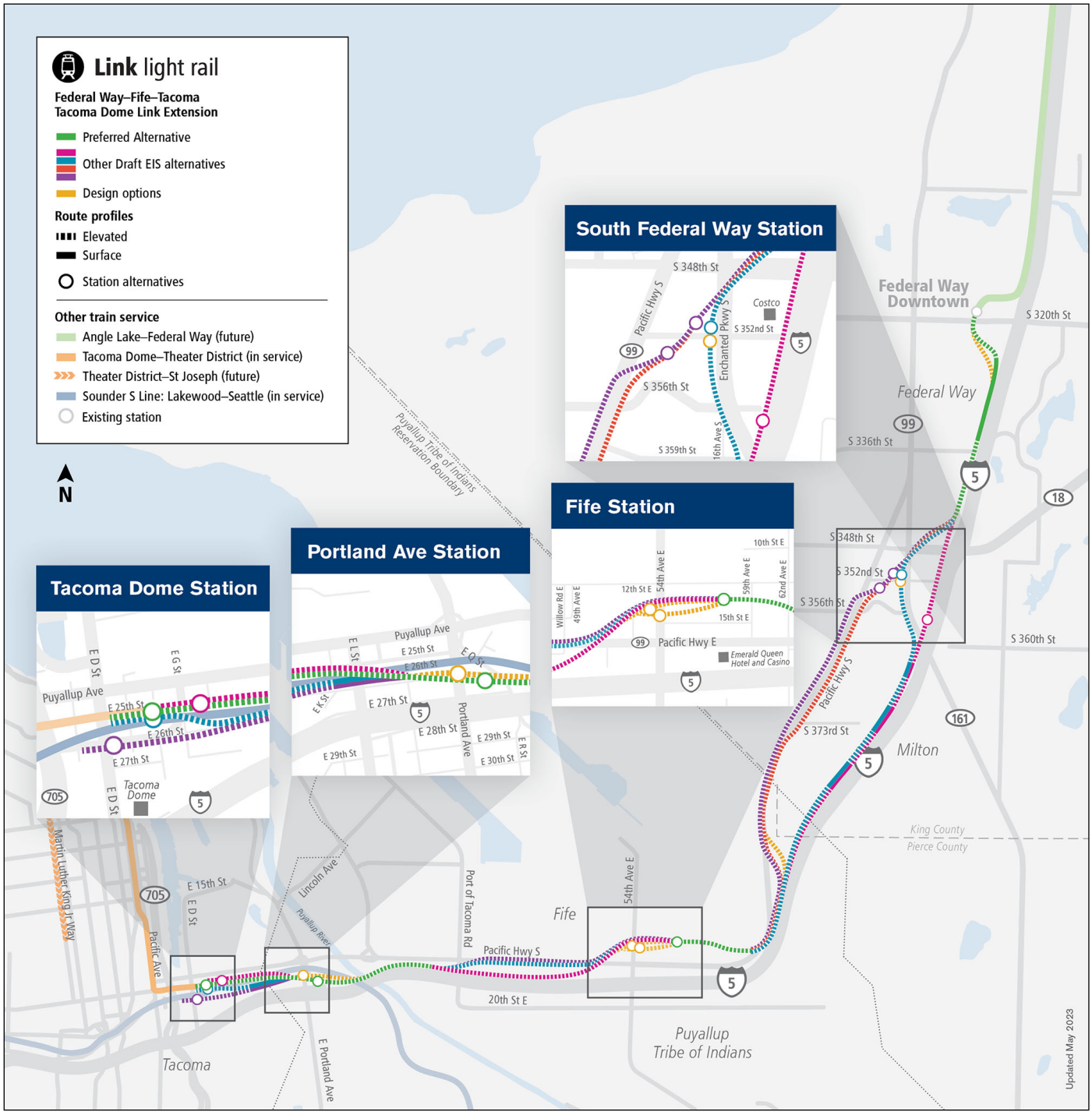
Key Project Activities

Major activities are highlighted below. Additional activities for this report period can be found on the following report pages.

- Internal team continues preparations for Draft EIS FTA submittal in 2024 and Board identification of Preferred Alternative in 2025.
- Coordination between ST Real Properties and AHJs regarding ROW acquisitions and TOD potential.
- Coordination between ST Environmental and AHJs regarding open space resources and 4(f) property designations.

Project Map

Graphic below depicts additional detail of the project route and station alignments being considered.



Project Cost Summary

The Tacoma Dome Link Extension project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

For this period $0.6M was incurred. The majority of project expenditures were for preliminary engineering associated with TDLE Phase 2 and Admin direct staff of Sound Transit.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$21.9	$16.6	$16.2	$21.9	$0.0
Preliminary Engineering	$54.4	$49.7	$36.5	$54.4	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$26.1	$4.1	$2.0	$26.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$10.1	$3.7	$1.3	$10.1	$0.0
Total	**$112.4**	**$74.1**	**$56.0**	**$112.4**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.1	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.1**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land	$9.3	$3.7	$1.3	$9.3	$0.0
80 Professional Services	$100.1	$70.3	$54.7	$100.1	$0.0
90 Unallocated Contingency	$3.0	$0.0	$0.0	$3.0	$0.0
Total (10 - 90)	**$112.4**	**$74.1**	**$56.0**	**$112.4**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project-wide risks:

- Heightened risk of design changes or unanticipated mitigation associated with cultural and/or natural resources may increase project cost and extend schedule.
- Existing buildings below the proposed guideway/stations require upgrades/replacement to meet code requirements.
- Contaminated soil and/or groundwater are discovered during TDLE construction, resulting in increased costs.
- Environmental mitigation costs could increase and may take longer to negotiate.
- Right-of-way cost may increase more than projected escalation rates as a result of property value increases in the region.
- Construction cost may increase more than the projected escalation rate as a result of general construction cost increases in the region.
- Potential impacts from higher real estate and construction costs.
- Close to Sounder alignment options have substantial impact on Tacoma Link, Sounder, Amtrak, PS Transit, ST Express, and Greyhound operations.
- Delays caused by local AHJ reviews.
- City of Tacoma requests pedestrian bridge crossing I-5 in East Tacoma (Portland Ave. station) which was not included in ST3 scope assumption.

Current Progress

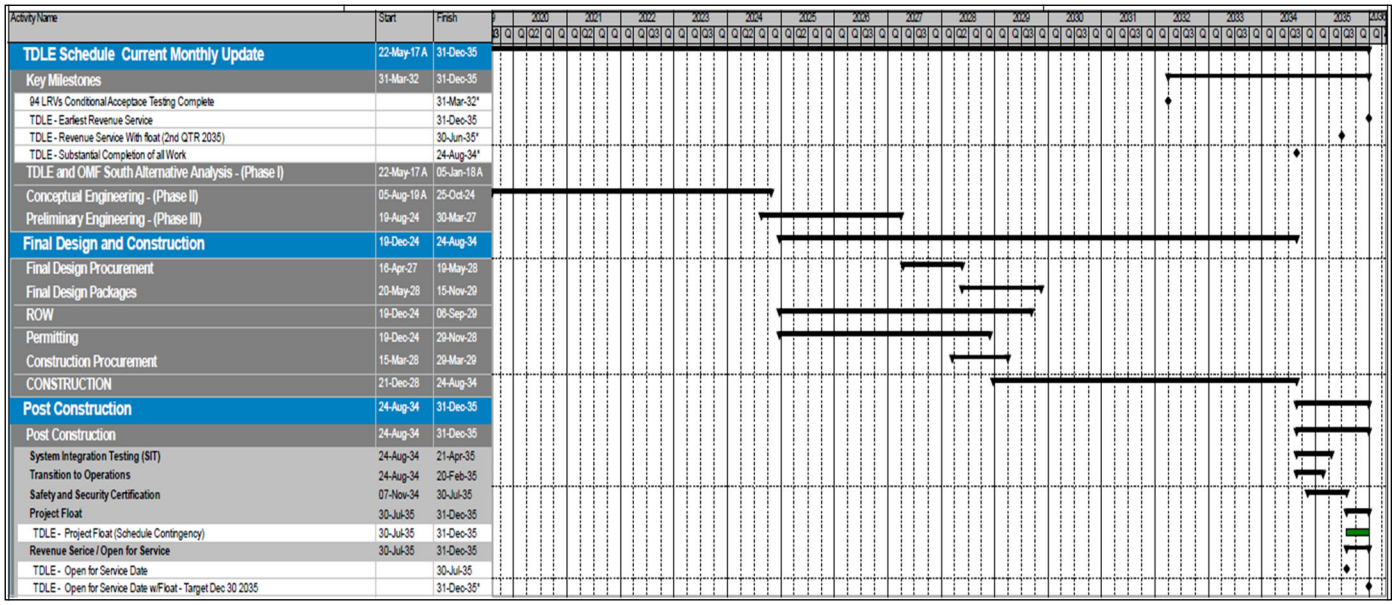
- Elected Official Briefings (EOBs) planned to begin in 2024, internal team finalizing preparations.
- Continued development of NEPA/SEPA Draft EIS and preparation for 45-day public comment period.
- Continued coordination with the Puyallup Tribe, WSDOT, FTA, Fife, Milton, Federal Way, and Tacoma.

Project Schedule

Below is the summary schedule as of June 30, 2024.

TDLE is in the conceptual phase current schedule is under development to realign it with environmental schedule and mitigate plans for potential design or construction challenges could emerge as work progresses, including crossing of Puyallup River.

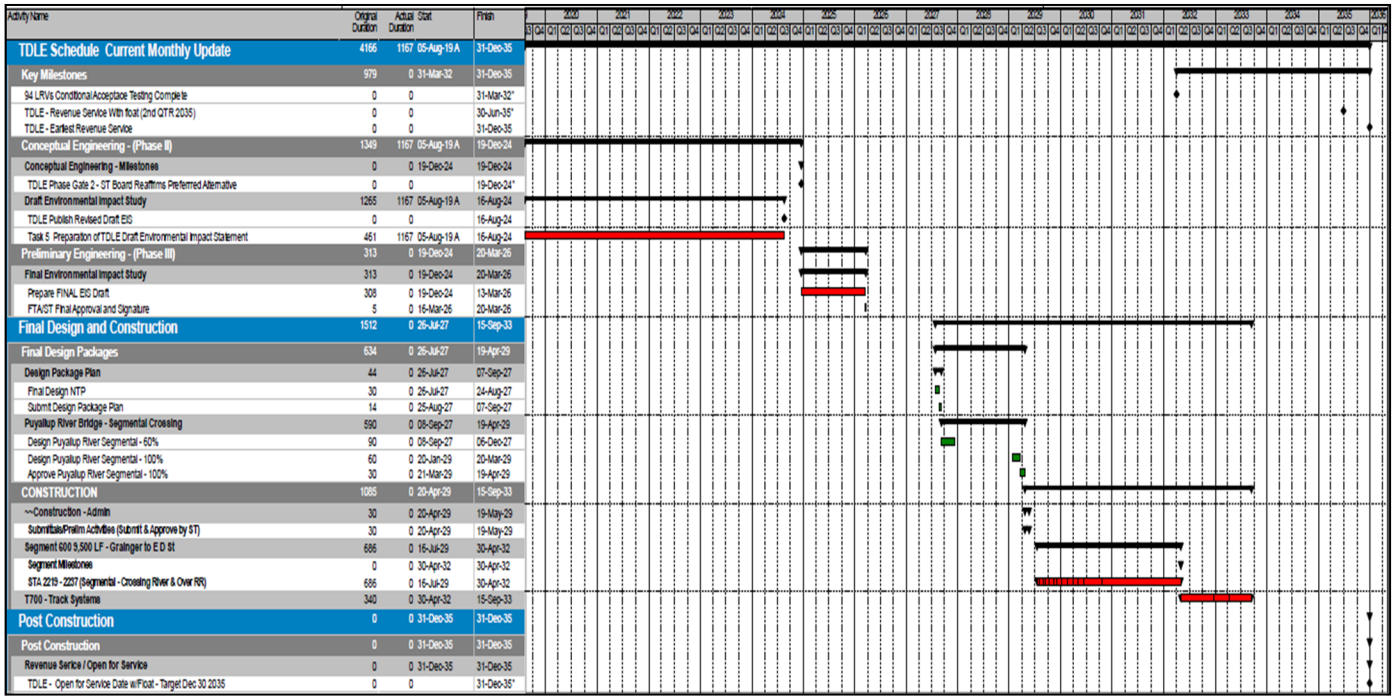
Revenue Service Date: Dec. 31, 2035.



Activity Name	Start	Finish
TDLE Schedule Current Monthly Update	22-May-17 A	31-Dec-35
Key Milestones	31-Mar-32	31-Dec-35
94 LRVs Conditional Acceptace Testing Complete		31-Mar-32*
TDLE - Earliest Revenue Service		31-Dec-35
TDLE - Revenue Service With float (2nd QTR 2035)		30-Jun-35*
TDLE - Substantial Completion of all Work		24-Aug-34*
TDLE and OMF South Alternative Analysis - (Phase I)	22-May-17 A	05-Jan-18 A
Conceptual Engineering - (Phase II)	05-Aug-19 A	25-Oct-24
Preliminary Engineering - (Phase III)	19-Aug-24	30-Mar-27
Final Design and Construction	19-Dec-24	24-Aug-34
Final Design Procurement	16-Apr-27	19-May-28
Final Design Packages	20-May-28	15-Nov-29
ROW	19-Dec-24	06-Sep-29
Permitting	19-Dec-24	29-Nov-28
Construction Procurement	15-Mar-28	29-Mar-29
CONSTRUCTION	21-Dec-28	24-Aug-34
Post Construction	24-Aug-34	31-Dec-35
Post Construction	24-Aug-34	31-Dec-35
System Integration Testing (SIT)	24-Aug-34	21-Apr-35
Transition to Operations	24-Aug-34	20-Feb-35
Safety and Security Certification	07-Nov-34	30-Jul-35
Project Float	30-Jul-35	31-Dec-35
TDLE - Project Float (Schedule Contingency)	30-Jul-35	31-Dec-35
Revenue Serice / Open for Service	30-Jul-35	31-Dec-35
TDLE - Open for Service Date		30-Jul-35
TDLE - Open for Service Date w/Float - Target Dec 30 2035		31-Dec-35*

Critical Path Analysis

The critical path for TDLE is running through Phase 2 publishing of the DEIS and ST Board Preferred Alternative identified / confirmed. Any slippage to Phase 2 and Phase 3 could impact the Forecasted In-Service date of Q4 2035.



Activity Name	Original Duration	Actual Duration	Start	Finish
TDLE Schedule Current Monthly Update	4166	1167	05-Aug-19 A	31-Dec-35
Key Milestones	979	0	31-Mar-32	31-Dec-35
94 LRVs Conditional Acceptance Testing Complete	0	0		31-Mar-32*
TDLE - Revenue Service With float (2nd QTR 2035)	0	0		30-Jun-35*
TDLE - Earliest Revenue Service	0	0		31-Dec-35
Conceptual Engineering - (Phase II)	1349	1167	05-Aug-19 A	19-Dec-24
Conceptual Engineering - Milestones	0	0	19-Dec-24	19-Dec-24
TDLE Phase Gate 2 - ST Board Reaffirms Preferred Alternative	0	0		19-Dec-24*
Draft Environmental Impact Study	1265	1167	05-Aug-19 A	16-Aug-24
TDLE Publish Revised Draft EIS	0	0		16-Aug-24
Task 5 Preparation of TDLE Draft Environmental Impact Statement	461	1167	05-Aug-19 A	16-Aug-24
Preliminary Engineering - (Phase III)	313	0	19-Dec-24	20-Mar-26
Final Environmental Impact Study	313	0	19-Dec-24	20-Mar-26
Prepare FINAL EIS Draft	308	0	19-Dec-24	13-Mar-26
FTA/ST Final Approval and Signature	5	0	16-Mar-26	20-Mar-26
Final Design and Construction	1512	0	26-Jul-27	15-Sep-33
Final Design Packages	634	0	26-Jul-27	19-Apr-29
Design Package Plan	44	0	26-Jul-27	07-Sep-27
Final Design NTP	30	0	26-Jul-27	24-Aug-27
Submit Design Package Plan	14	0	25-Aug-27	07-Sep-27
Puyallup River Bridge - Segmental Crossing	590	0	08-Sep-27	19-Apr-29
Design Puyallup River Segmental - 60%	90	0	08-Sep-27	06-Dec-27
Design Puyallup River Segmental - 100%	60	0	20-Jan-29	20-Mar-29
Approve Puyallup River Segmental - 100%	30	0	21-Mar-29	19-Apr-29
CONSTRUCTION	1085	0	20-Apr-29	15-Sep-33
~~Construction - Admin	30	0	20-Apr-29	19-May-29
Submittals/Prelim Activities (Submit & Approve by ST)	30	0	20-Apr-29	19-May-29
Segment 600 9,500 LF - Grainger to E D St	686	0	16-Jul-29	30-Apr-32
Segment Milestones	0	0	30-Apr-32	30-Apr-32
STA 2219 - 2237 (Segmental - Crossing River & Over RR)	686	0	16-Jul-29	30-Apr-32
T700 - Track Systems	340	0	30-Apr-32	15-Sep-33
Post Construction	0	0	31-Dec-35	31-Dec-35
Post Construction	0	0	31-Dec-35	31-Dec-35
Revenue Service / Open for Service	0	0	31-Dec-35	31-Dec-35
TDLE - Open for Service Date w/Float - Target Dec 30 2035	0	0		31-Dec-35*

Community Engagement

- Provided a briefing to the Association of University Women.
- Provided a briefing to the Asia Pacific Cultural Center.
- Participated in Federal Way's Touch a Truck event.
- Provided a briefing to a retail store in Federal Way.
- Provided a quick update to the New Tacoma Neighborhood Council.
- Provided a briefing to the Dometop Neighbors Alliance.
- Tabled at the Downtown on the Go trivia night.
- Provided a briefing to the Eastside Neighborhood Council.
- Participated in Tacoma's Juneteenth event.
- Provided a briefing to the Multi Service Center.

Right of Way

The Right of Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions may result in owner and tenant residential and commercial relocations. The right-of-way program status, if any for this period is summarized in the following table.

Tacoma Dome Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
1	1	0	0	0	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

To date, ST staffing level has recorded an underrun compared to the Planned Monthly FTE average. The Consultant staff are actively working on developing Phase 3 project scope.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	22.4	11.8	(10.6)
Consultants	14.6	12.3	(2.3)
TOTAL	37.0	24.1	(12.9)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
R2024-15	Budget Amendment to establish the Operations and Maintenance Facility South project budget from the Tacoma Dome Link Extension project budget	6/13/2024

Link Light Rail
West Seattle Link Extension

Project Summary

Scope

The West Seattle Link Extension includes 4.1 miles of light rail from downtown Seattle to West Seattle's Alaska Junction neighborhood with 4 new stations and a bridge across the Duwamish Waterway.

Alignment alternatives on the south and north side of the West Seattle Bridge and tunnel and elevated guideway and station alternatives in West Seattle Junction are under environmental review.

Phase

Planning

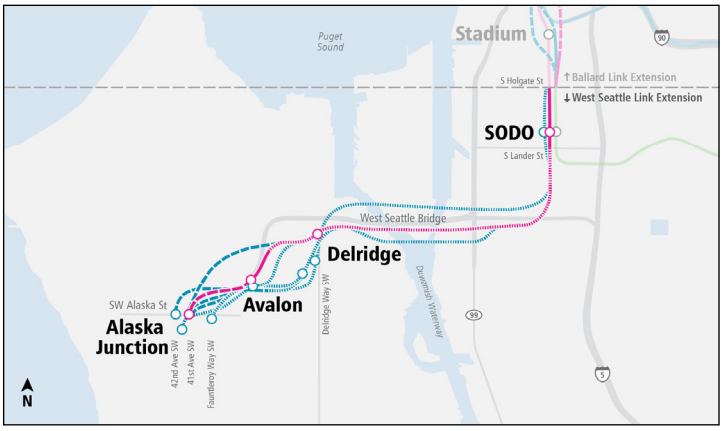
Budget

$246.8 Million through completion of Preliminary Engineering

Schedule

Forecasted In-Service Date: 2032

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Continued Phase 3 project development activities to prepare the Final EIS and complete Preliminary Engineering.
- Continued engagement with partner and regulatory agencies, stakeholder groups, and property owners regarding environmental process and next steps.
- Advanced procurement of Civil Engineering and Design Services contractor.

Project Cost Summary

The West Seattle Link Extension is a voter-approved project under the ST3 Plan. The current Authorized Project Allocation (budget) for the project that has been approved by the Sound Transit Board allows staff to conduct alternatives development, followed by an Environmental Impact Statement, leading to ST Board selection of the project to be built and FTA issuance of a Record of Decision in 2024.

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$25.5	$19.5	$11.4	$25.5	$0.0
Preliminary Engineering	$84.2	$60.9	$41.6	$84.2	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$4.1	$2.6	$1.5	$4.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$133.2	$4.6	$2.8	$133.2	$0.0
Total	**$246.8**	**$87.6**	**$57.3**	**$246.8**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land	$131.8	$4.6	$2.8	$131.8	$0.0
80 Professional Services	$108.2	$83.0	$54.6	$108.2	$0.0
90 Unallocated Contingency	$6.8	$0.0	$0.0	$6.8	$0.0
Total (10 - 90)	**$246.8**	**$87.6**	**$57.3**	**$246.8**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top cost project risks:

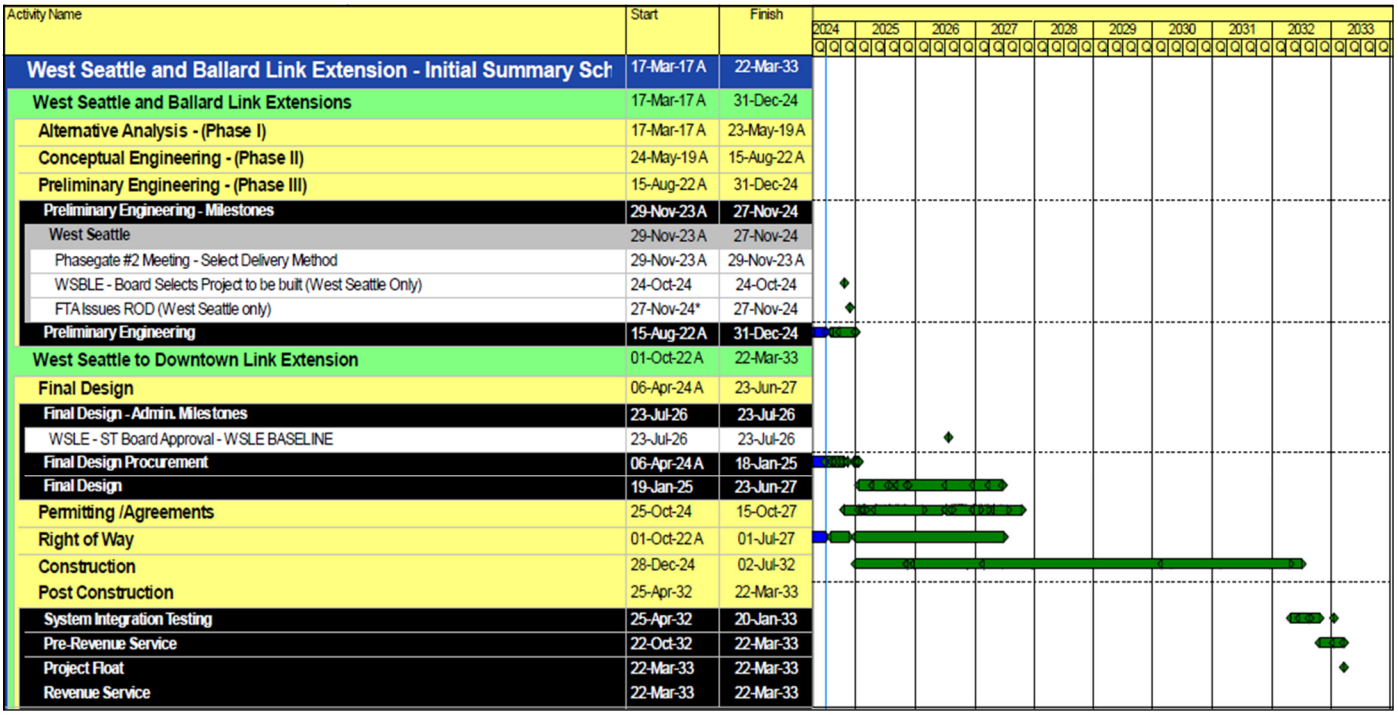
- Regional construction cost increases and intensive permitting requirements.
- Reliance on third-party funding for the preferred alternative in West Seattle Junction and Delridge.
- Increasing real estate and relocation expenses.
- Limited knowledge of utilities, ground conditions, building integrity, and unforeseen design and/or construction challenges.

The following are the top schedule project risks:

- Environmental processes extension, including Section 106 consultation for NEPA/ROD and categorical exclusions for fieldwork and early acquisitions.
- Permitting obstacles and approvals needed for cultural or natural resource encounters.
- Discovering cultural resources before or during construction.
- Limited knowledge of utilities, ground conditions, and building conditions within the project impact zone.
- Complexity of tunneling through an urban environment.
- Intricacies of real estate acquisition processes.
- Permitting authorities complex processes and resource limitations.
- Complexities in project delivery decisions, contract packaging, and construction procurement, influenced by market fluctuations.

Project Schedule

The Board of Directors announced their realignment decision in August 2021, which included a Forecasted In-Service date of 2032. The Draft EIS for the combined West Seattle and Ballard Link Extensions was published in January 2022. After several months of delay associated with an extended public comment period, the Board identified a Preferred Alternative for the West Seattle Extension in July 2022 (and subsequently approved Phase 3 Preliminary Engineering NTP). The Board also directed further studies in a number of areas. The delay in identification of the Preferred Alternative and the associated Board requested further studies necessitated adjustments to the environmental process and schedule. Additional environmental process delays have further impacted the Select Project to be Built and Record of Decision milestones (which have moved to late 2024) as well as subsequent milestones including the Forecasted In-Service date.



Activity Name	Start	Finish
West Seattle and Ballard Link Extension - Initial Summary Sch	17-Mar-17 A	22-Mar-33
West Seattle and Ballard Link Extensions	17-Mar-17 A	31-Dec-24
Alternative Analysis - (Phase I)	17-Mar-17 A	23-May-19 A
Conceptual Engineering - (Phase II)	24-May-19 A	15-Aug-22 A
Preliminary Engineering - (Phase III)	15-Aug-22 A	31-Dec-24
Preliminary Engineering - Milestones	29-Nov-23 A	27-Nov-24
West Seattle	29-Nov-23 A	27-Nov-24
Phasegate #2 Meeting - Select Delivery Method	29-Nov-23 A	29-Nov-23 A
WSBLE - Board Selects Project to be built (West Seattle Only)	24-Oct-24	24-Oct-24
FTA Issues ROD (West Seattle only)	27-Nov-24*	27-Nov-24
Preliminary Engineering	15-Aug-22 A	31-Dec-24
West Seattle to Downtown Link Extension	01-Oct-22 A	22-Mar-33
Final Design	06-Apr-24 A	23-Jun-27
Final Design - Admin. Milestones	23-Jul-26	23-Jul-26
WSLE - ST Board Approval - WSLE BASELINE	23-Jul-26	23-Jul-26
Final Design Procurement	06-Apr-24 A	18-Jan-25
Final Design	19-Jan-25	23-Jun-27
Permitting /Agreements	25-Oct-24	15-Oct-27
Right of Way	01-Oct-22 A	01-Jul-27
Construction	28-Dec-24	02-Jul-32
Post Construction	25-Apr-32	22-Mar-33
System Integration Testing	25-Apr-32	20-Jan-33
Pre-Revenue Service	22-Oct-32	22-Mar-33
Project Float	22-Mar-33	22-Mar-33
Revenue Service	22-Mar-33	22-Mar-33

Community Engagement

- Met with eight property owners/business owners and facilitated three community briefings.
- Partnered with SODO BIA to host an in-person, SODO-focused, West Seattle Link Station Planning Drop-in event.
- Set up an information booth at two community and neighborhood events.
- Sent out a project update informing the public of the latest developments.
- Informed nearby property owners and tenants to communicate ongoing fieldwork activities across the project corridor.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average takes peaks and valleys in activity into account, whereas the YTD monthly average only reflects January—June actuals. Staffing variance reflects increased coordination with partner agencies and community engagement.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	33.4	23.3	10.0
Consultants	111.7	31.2	80.5
TOTAL	145.1	54.5	90.6

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Progress Report
Regional Express & Stride Program

ST Express Bus routes connects major regional hubs throughout the three counties (King, Pierce, and Snohomish)

June | 2024

SOUNDTRANSIT

Prepared by Project Controls I Portfolio Services Office

Sound Transit Regional Express & Stride

Current service and future extensions

Bus Base North: This project establishes the operations and maintenance facility necessary to support BRT operations. The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.

I-405 Bus Rapid Transit: This project establishes Bus Rapid Transit (BRT) from the Lynnwood Transit Center to Bellevue Transit Center and Burien Transit Center via I-405 and SR 518. The project relies on the I-405 express toll lane system where available, Business Access Transit (BAT) lanes, and bus-only lanes. Project elements include parking, station access improvements, and 11 pairs of stations, including a new transit center in South Renton and new stations at Northeast 85th Street with connection to Downtown Kirkland and at Northeast 44th Street in Renton.

SR 522 Bus Rapid Transit: This project establishes BRT from the Link station at I-5 and Northeast 145th Street to UW Bothell, with service continuing at lower frequencies to Woodinville. On Northeast 145th Street, this project includes transit priority spot treatments to facilitate BRT movement through corridor bottlenecks. On SR 522 the majority of the corridor through Lake Forest Park, Kenmore and Bothell will feature BAT lanes, with transit-supportive enhancements on arterials from downtown Bothell to UW Bothell. This project includes nine pairs of stations, with additional parking at Lake Forest Park, Kenmore and Bothell and an expanded transit center at UW Bothell.

Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

Table figures are shown in millions.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Bus Base North	$499.5	$70.9	$67.2	$499.5	$0.0
I-405 Bus Rapid Transit	$1,269.0	$833.2	$291.5	$1,269.0	$0.0
SR 522/NE 145th St Bus Rapid Transit	$581.5	$166.8	$114.7	$581.5	$0.0
Total	**$2,350.0**	**$1,070.9**	**$473.4**	**$2,350.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Revenue Service Years

Revenue Service Years are summarized below. See individual project reports for active projects for further details.

Project	Original ST2 - ST3 Service Year	2021 Realignment Initial Forecasted In-Service (Affordable *) Year	Current Progress RSD Update (Year)
Central Corridor			
RapidRide C/D Investments (remaining)	2024	2045	2045
East Corridor			
I-405 Stride - Kingsgate parking	2024	2035	2035
I-405 Stride - parking (all but Kingsgate)	2024	2034	2034
I-405 Stride North - NE 85th Station	2024	2026	2029
I-405 Stride North (no parking) – all elements except NE 85th Station	2024	2027	2029
I-405 Stride South (no parking)	2024	2026	2029
North Sammamish Park-and-Ride	2024	2045	2045
SR 522/NE 145th Stride - Lake Forest Park parking	2024	2044	2044
SR 522/NE 145th Stride - parking (all but Lake Forrest Park)	2024	2034	2034
SR 522/NE 145th Stride (no parking)	2024	2026	2028
South Corridor			
SR 162 Bus Investments	2024	2045	2045
Systemwide			
Bus Base North	2024	2025	2027
Bus on Shoulder - Snohomish & Pierce improvements	2024	2045	2045
Bus on Shoulder - South King improvements	2024	Suspended	-
ST2 Bus Base	2026	2045	2045

** The adopted realignment plan reflects estimated affordable delivery dates for each project under current revenue and cost projections. These timelines will be updated as revenue and cost projections evolve over time.*

Regional Express & Stride Bus Base North

Project Summary

Scope The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.

Phase Final Design

Budget $499.5 Million (Baselined July 2023)

Schedule Baselined Revenue Service Date: December 2027

Map of Project Alignment

Key Project Activities

- Two of six sets submitted to City of Bothell for permits, remaining four to be submitted by end of month.
- Conditional Use Permit – record held open until August 7 to complete ongoing discussions with the Canyon Park Business Park (CPBCOA) around the "through block connectors" required by the city code.
- Preparing the Issue For Bid set with Contract Procurement to follow in August.
- Bus Operation Technology contract in Legal for final adjustment then signature. Notice To Proceed will be issued next.
- Working with the design consultant to complete the 90% design submittals for BT014 Station Fit Ups. Commence 100% design.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period the total net expenditure was $0.8M; cost attributed $0.5M in GEC final design and program management, $0.1M for Sound Transit staff, and $0.1M in other small expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$41.9	$12.5	$10.9	$41.9	$0.0
Preliminary Engineering	$1.7	$1.6	$1.6	$1.7	$0.0
Final Design	$26.1	$20.0	$18.5	$26.1	$0.0
3rd Party Agreements	$7.1	$0.1	$0.1	$7.1	$0.0
Right-of-Way (ROW)	$43.8	$36.3	$35.9	$43.8	$0.0
Construction	$355.3	$0.0	$0.0	$355.3	$0.0
Construction Services	$23.5	$0.3	$0.1	$23.5	$0.0
Total	**$499.5**	**$70.9**	**$67.2**	**$499.5**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

Bus Base North project budget was baselined in July 2023 with a total contingency of $142.2M. The current total project contingency balance of $103.05M. Contingency balance from last month decreased by $19.6M. It remains above the plan.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA decreased by $5.7M attributed to the updates to the construction cost estimates at 100% Design.

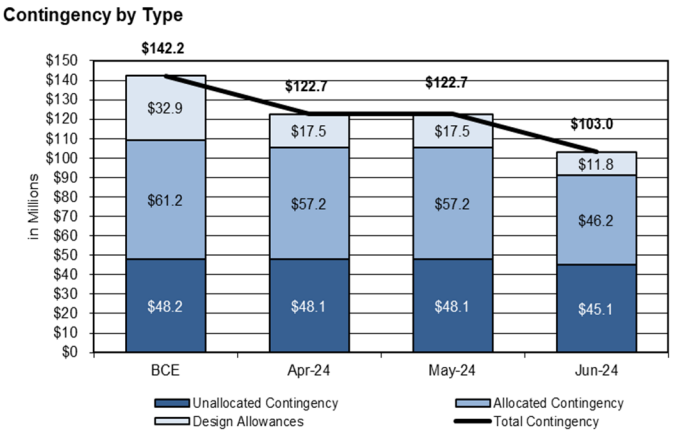
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period AC decreased by $11M attributed to the update to the construction cost estimates at 100% Design.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC decreased by $3M attributed to the update to the construction cost estimates at 100% Design.

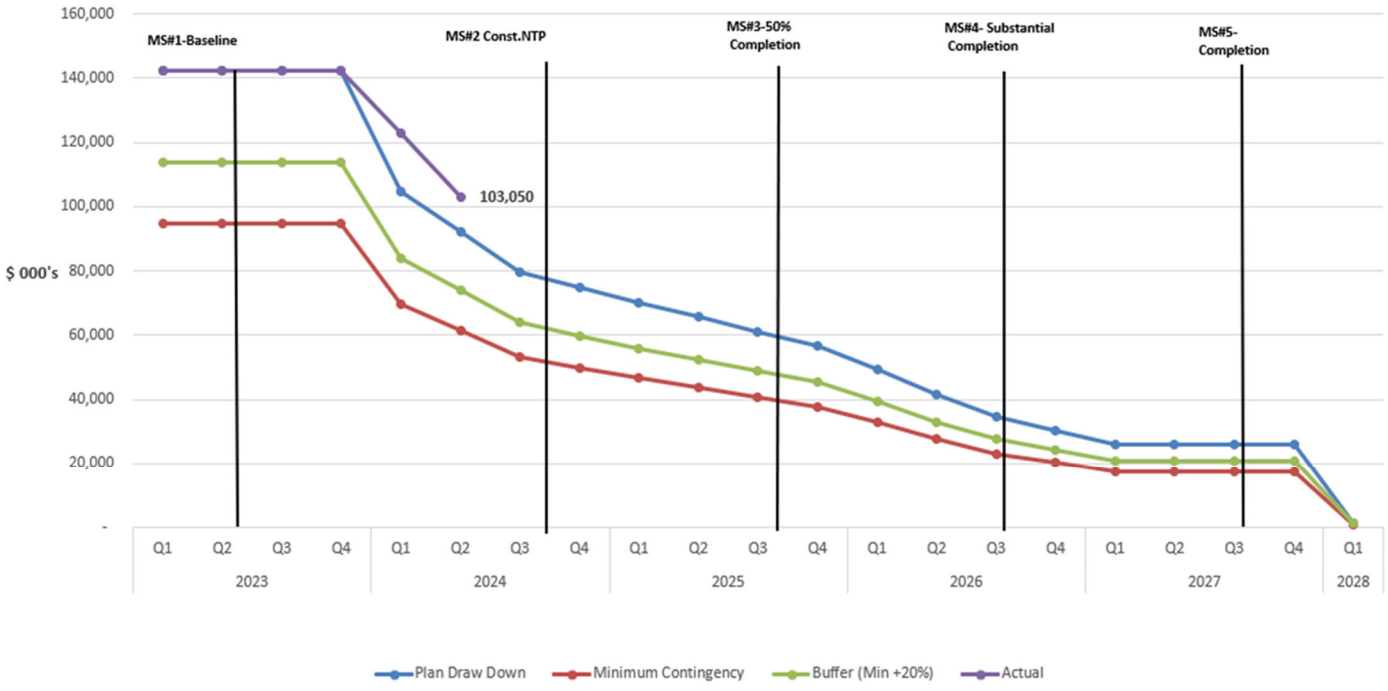
Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allow ance	$32.9	6.6%	$11.8	2.7%
Allocated Contingency	$61.2	12.3%	$46.2	10.7%
Unallocated Contingency	$48.2	9.6%	$45.1	10.4%
Total:	**$142.2**	**28.5%**	**$103.0**	**23.8%**

Table figures are shown in millions.



Contingency Drawdown (Quarterly)



Risk Management

The following are the top risks for the project:

- Cost pressure due to higher inflation, higher construction costs, site and permit conditions.
- Potential for long lead times on various equipment could cause construction and vehicle testing delays. Early procurement package is being prepared for switchgear equipment, and to ensure that two BEB charging sites are available for vehicle testing by Q3 2025.
- Additional dewatering and associated property settlement concerns poses cost and schedule risk. Continue to monitor and understand magnitude of settlement around site.
- If 20th Ave SE Road improvements agreement with CPBCOA gets delayed or results in additional changes, there will be additional cost and schedule impact to the project.
- Longer procurement cycles (BOT, Buses, and Service Provider) due to staffing and new processes could affect overall schedule. Encourage competition amongst contractors.

Closely Monitored Issues

- Timely resolution of issues related to the City of Bothell's newly adopted Transfer of Development Rights code.
- Working with the City of Bothell to complete and approve the Conditional Use Permitting process.
- Construction cost escalation in the region.
- Procurement timelines.

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and adjacent property owners during the project. Sound Transit is working closely with the City of Bothell on the Bus Base North project.

This month's focus included, but were not limited to the following:

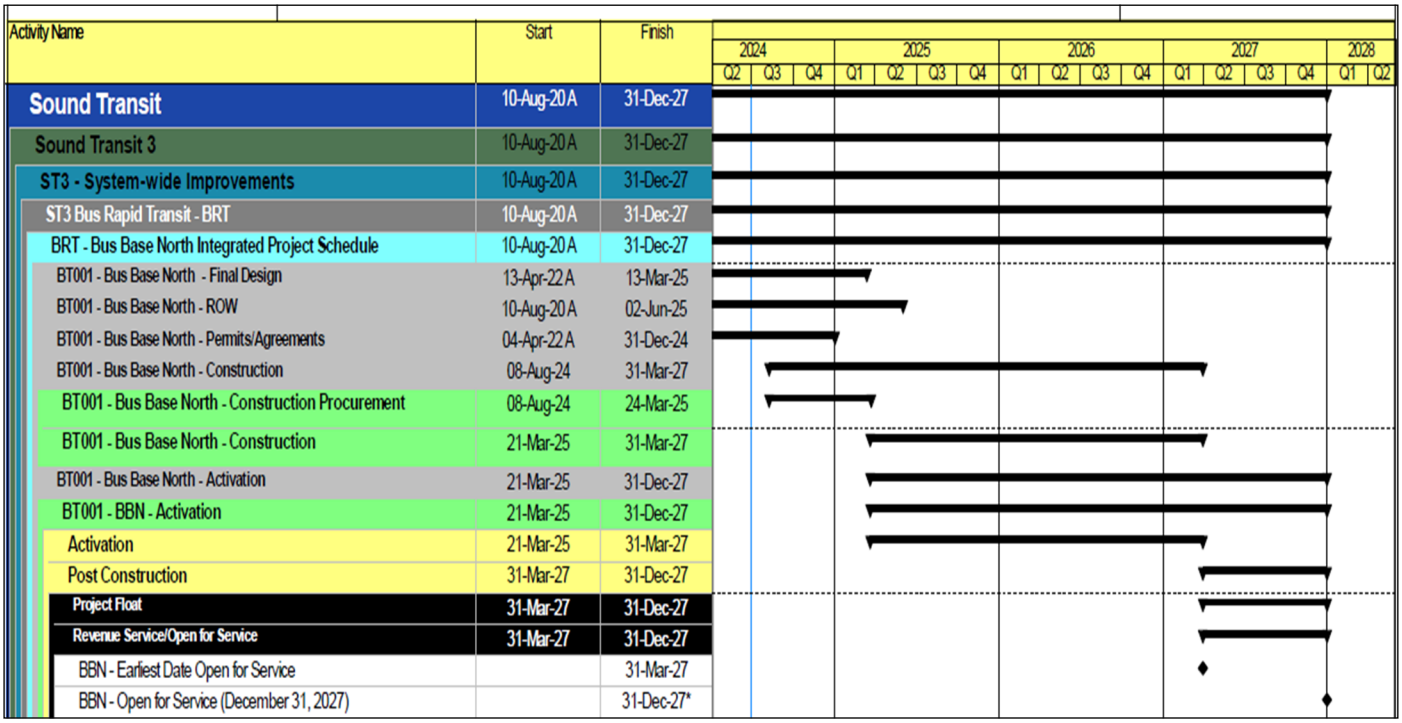
- Public hearing regarding passthrough.

Project Schedule

The weighted percent complete of BBN construction contracts is calculated at 0% complete.

The June 2024 summary schedule reflects the project is currently in the Final Design. BT001 has completed 100% Plans, Specifications and Submittal and has begun preparing the IFB design Package Submittal. BBN Construction Contract NTP is forecasted for Q1 2025.

Revenue Service Date: Q4 2027 (Dec. 31, 2027 with float).

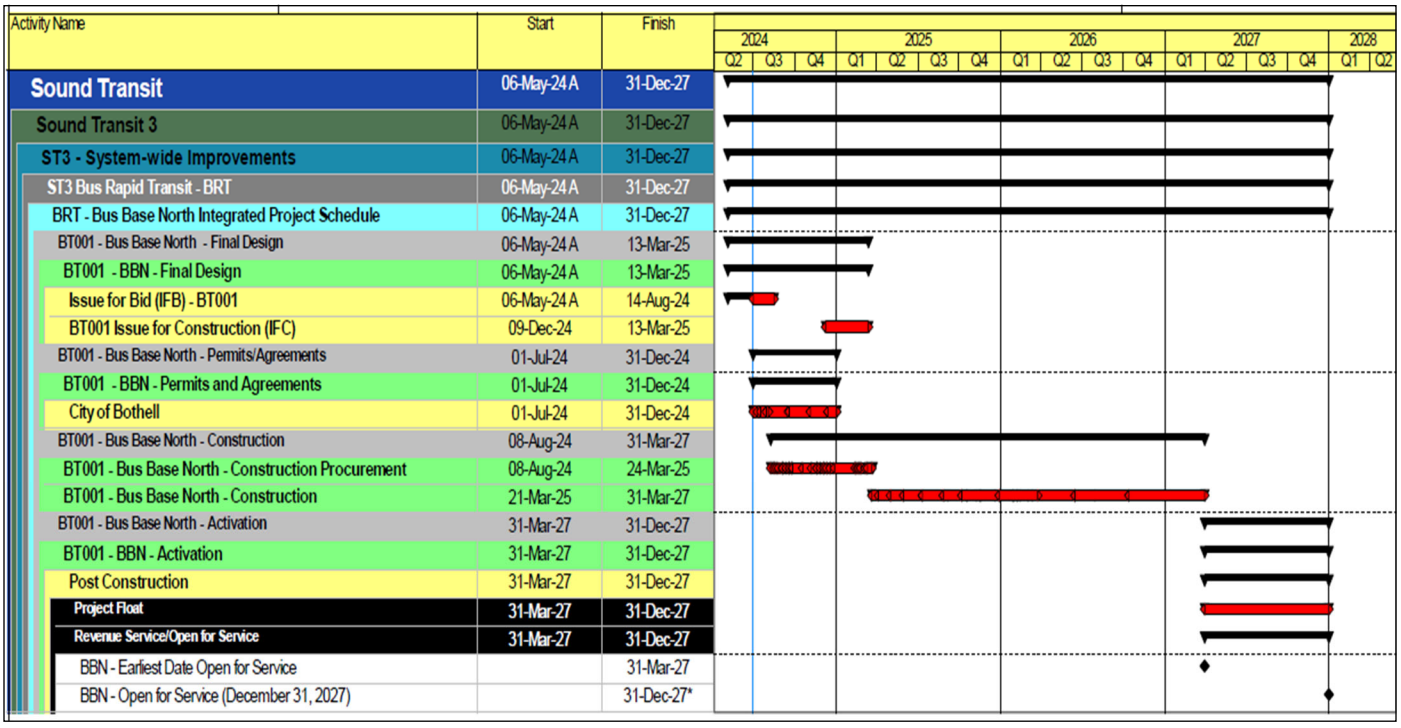


Activity Name	Start	Finish
Sound Transit	10-Aug-20 A	31-Dec-27
Sound Transit 3	10-Aug-20 A	31-Dec-27
ST3 - System-wide Improvements	10-Aug-20 A	31-Dec-27
ST3 Bus Rapid Transit - BRT	10-Aug-20 A	31-Dec-27
BRT - Bus Base North Integrated Project Schedule	10-Aug-20 A	31-Dec-27
BT001 - Bus Base North - Final Design	13-Apr-22 A	13-Mar-25
BT001 - Bus Base North - ROW	10-Aug-20 A	02-Jun-25
BT001 - Bus Base North - Permits/Agreements	04-Apr-22 A	31-Dec-24
BT001 - Bus Base North - Construction	08-Aug-24	31-Mar-27
BT001 - Bus Base North - Construction Procurement	08-Aug-24	24-Mar-25
BT001 - Bus Base North - Construction	21-Mar-25	31-Mar-27
BT001 - Bus Base North - Activation	21-Mar-25	31-Dec-27
BT001 - BBN - Activation	21-Mar-25	31-Dec-27
Activation	21-Mar-25	31-Mar-27
Post Construction	31-Mar-27	31-Dec-27
Project Float	31-Mar-27	31-Dec-27
Revenue Service/Open for Service	31-Mar-27	31-Dec-27
BBN - Earliest Date Open for Service		31-Mar-27
BBN - Open for Service (December 31, 2027)		31-Dec-27*

Critical Path Analysis

The current critical path for BBN is through the completion of the 100% Final Design by the GEC, then construction procurement, following by civil construction and finishes, and then systems integration and testing.

Activities that need to be monitored closely are acquiring rights to deviate from restrictive covenants (CC&Rs) that prohibit Sound Transit's proposed use for the property, developing project requirements, and permitting/agreements.

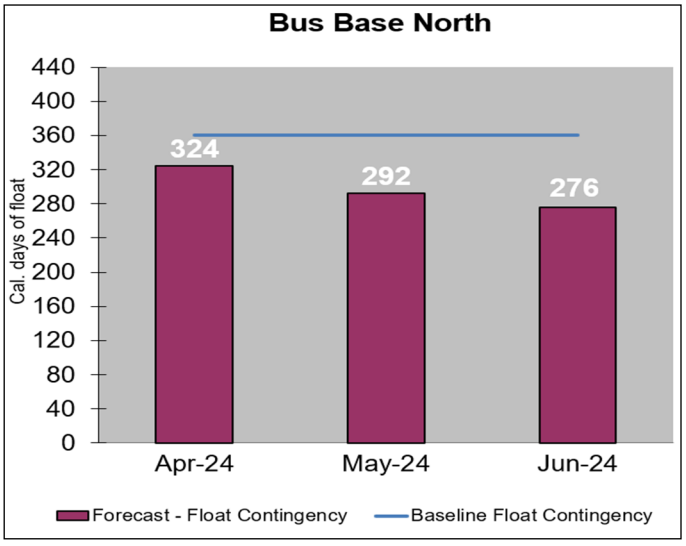

Activity Name
Start
Finish
2024
2025
2026
2027
2028
Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2
Sound Transit 06-May-24 A 31-Dec-27
Sound Transit 3 06-May-24 A 31-Dec-27
ST3 - System-wide Improvements 06-May-24 A 31-Dec-27
ST3 Bus Rapid Transit - BRT 06-May-24 A 31-Dec-27
BRT - Bus Base North Integrated Project Schedule 06-May-24 A 31-Dec-27
BT001 - Bus Base North - Final Design 06-May-24 A 13-Mar-25
BT001 - BBN - Final Design 06-May-24 A 13-Mar-25
Issue for Bid (IFB) - BT001 06-May-24 A 14-Aug-24
BT001 Issue for Construction (IFC) 09-Dec-24 13-Mar-25
BT001 - Bus Base North - Permits/Agreements 01-Jul-24 31-Dec-24
BT001 - BBN - Permits and Agreements 01-Jul-24 31-Dec-24
City of Bothell 01-Jul-24 31-Dec-24
BT001 - Bus Base North - Construction 08-Aug-24 31-Mar-27
BT001 - Bus Base North - Construction Procurement 08-Aug-24 24-Mar-25
BT001 - Bus Base North - Construction 21-Mar-25 31-Mar-27
BT001 - Bus Base North - Activation 31-Mar-27 31-Dec-27
BT001 - BBN - Activation 31-Mar-27 31-Dec-27
Post Construction 31-Mar-27 31-Dec-27
Project Float 31-Mar-27 31-Dec-27
Revenue Service/Open for Service 31-Mar-27 31-Dec-27
BBN - Earliest Date Open for Service 31-Mar-27
BBN - Open for Service (December 31, 2027) 31-Dec-27*

Project Float

Bus Base North was baselined with 360 days of project float.

The June 2024 schedule project float decreased by 16 days from the last month (292) to 276 days, due to additional time required for IFB development.

Schedule continues to forecast that the BBN will be available and opened for service in Q1 2027 and ready to accept the new bus fleet.



Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry).

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
6	6	6	1	0	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The data shows actual staffing is higher than the Planned FTE monthly average as the design effort is ramped up to complete the design. Staffing levels for both Sound Transit and consultants are anticipated to fluctuate as the project progresses from design to procurement and toward construction in 2024.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	11.5	7.3	4.2
Consultants	34.2	42.8	(8.6)
TOTAL	45.7	50.1	(4.4)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No actions this period.	

Regional Express & Stride
I-405 Bus Rapid Transit

Project Summary

Scope — Launch a Bus Rapid Transit (BRT) system along the I-405 corridor.

Limits — Approximately 37 miles between Lynnwood and Burien

Alignment — I-405 BRT will extend along the I-5, I-405, and SR 518 corridors. BRT will serve Lynnwood, Bothell, Kirkland, Bellevue, Renton, SeaTac, Tukwila, and Burien. Buses will operate in high occupancy vehicle lanes, express toll lanes, bus only lanes, and general purpose lanes.

Stations — Lynnwood City Center, Canyon Park, SR 522/I-405 Transit Hub, Brickyard, Totem Lake/Kingsgate, NE 85th, Bellevue Transit Center, NE 44th, South Renton Transit Center (SRTC), Tukwila International Blvd Station, Burien Transit Center

Phase — Final Design

Budget — $1.3 Billion (Baselined July 2023)

Schedule — Baselined Revenue Service Date:
S1: September 2028 (incl. float)
S2: June 2029 (incl. float)

Map of Project Alignment

Key Project Activities

- The Polar Way Loop Widening (BT212) 60% design is being reviewed by WSDOT, and comments are pending.
- The team is scoping out the BT212 90% to IFB design effort and will resume 90% design once the task order is executed.
- Early earthwork construction activities continue on the Brickyard Project.
- Roadway construction activities continue at the NE 85th interchange.
- Bellevue layover 60% design over the shoulder design review meetings with City staff occurred the week of June 17, follow-up "one-off" meetings are ongoing to address: 1) PSE transformer and switch gear placement and 2) informing fire department of charging technology.
- Bellevue layover betterment agreement draft in progress for review, charging cabinet locations have received full support by City of Bellevue.
- While working toward the 100% design of the South Renton Transit Center (SRTC), the team received ideas from the 90% constructability review that occurred in May and is determining which to implement in future bid documents.
- Construction continues to progress on NE 44th project.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $17.9M total; cost attributed to $15.9M for construction of NE 44th, NE 85th and Brickyard projects, $1.4M for final design and program management by the GEC, $0.1M in Sound Transit staff costs, $0.4M in ROW, and $0.1M in other small project expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$55.2	$26.2	$23.9	$55.2	$0.0
Preliminary Engineering	$43.0	$42.4	$41.2	$43.0	$0.0
Final Design	$30.1	$21.5	$14.1	$30.1	$0.0
Third Party Agreements	$5.8	$1.6	$1.1	$5.8	$0.0
Right-of-Way (ROW)	$53.5	$34.1	$30.6	$53.5	$0.0
Construction	$965.2	$628.2	$179.0	$965.2	$0.0
Construction Services	$26.4	$2.3	$1.5	$26.4	$0.0
Vehicles	$89.7	$77.1	$0	$89.7	$0.0
Total	**$1,269.0**	**$833.2**	**$291.5**	**$1,269.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

I-405 was baselined in July 2023 with a total contingency of $224.4M. The current total project contingency balance is $187.2M.

The contingency balance reflects no change this month and is above the plan.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA reflects no change.

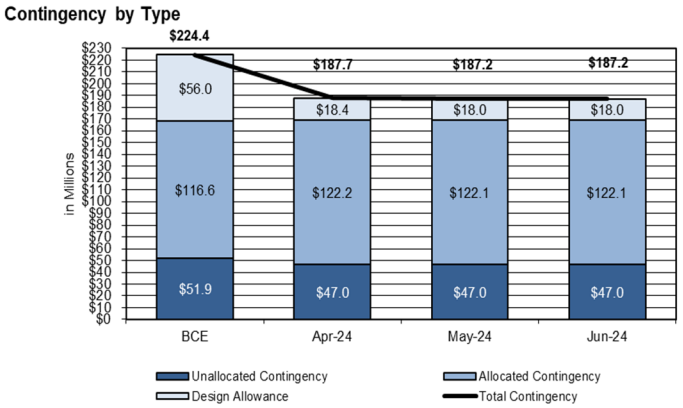
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period the AC reflects no change.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

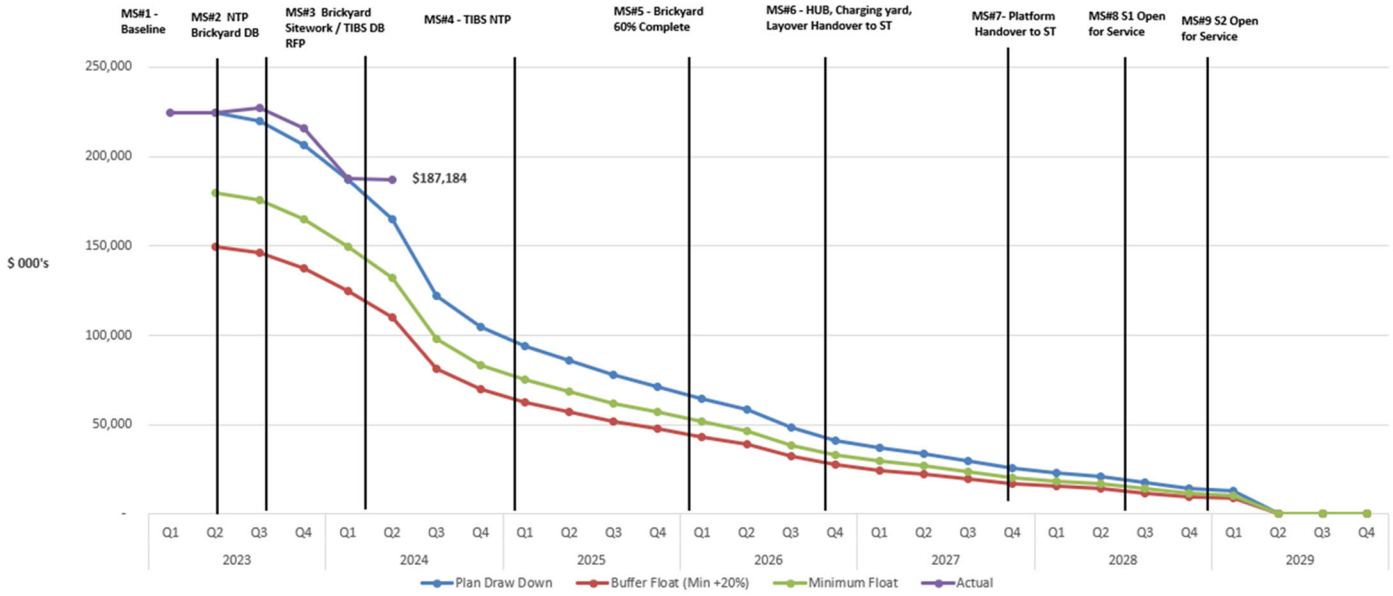
Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$56.0	4.4%	$18.0	1.8%
Allocated Contingency	$116.6	9.2%	$122.1	12.5%
Unallocated Contingency	$51.9	4.1%	$47.0	4.8%
Total:	**$224.4**	**17.7%**	**$187.2**	**19.1%**

Table figures are shown in millions.



Contingency Drawdown (Quarterly)



Risk Management

The following are top project risks and response plan:

- Potential cost impacts from higher than budgeted construction cost escalation, inflation, and market conditions.
- Staff is engaged with the City of Renton to advance the South Renton Transit Center conditional use permit to consider city's transit oriented development concept for the immediate area, and ensuring that it occurs as a future, separate phase.
- Need SCL to upgrade facilities to add transformer/trunk line towards Burien Transit Center, otherwise timely completion of transit center may be at risk. Working with SCL to ensure provision of power to ST and KCM BEBs by February 2026.
- Continued efforts with City of Bellevue and affected property owners to accelerate bus layover underground utilities design work for inclusion into GCCM package so as not delay ROW acquisition timeframe, bus testing, and potentially overall project schedule.
- Monitoring City of Kirkland progress on NE 85th arterial improvements, including trail project which may need additional City funds to complete.
- Hoffman BT014 GCCM is monitoring Totem Lake ramp structure to determine if ramp continues to settle. This has been a existing condition observed at ST facilities over past 7-8 years.

Closely Monitored Issues

- The added cost associated with implementation of Stride service at the light rail TIBS.
- Timely review and approval of the bus layover and charging on 110th Ave NE in Downtown Bellevue.
- Construction cost inflation and market conditions.
- Working with King County Metro to secure the funding for SRTC betterment and finalize the funding agreement.

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and local communities throughout the project.

During this reporting period, the project team performed the following:

- Received and responded to two comments and questions.
- Sent one email update.
- Coordinated with WSDOT around 85th and Brickyard projects.

Project Schedule

S1: I-405 South

The weighted percent complete of S1 construction contracts is calculated at 21.4%.

I-405 BRT construction overall, S1 and S2 included, is estimated to be 19.5% complete.

The June 2024 summary schedules reflects the separate segments of S1 I-405 South, BT102 Burien TC to Bellevue TC, BT105 S. Renton Transit Center and BT122 TIBS.

BT102 Burien TC to Bellevue TC:

Burien TC is in 90% Design with the overall Final Design package scheduled to be complete in Q2 2025.

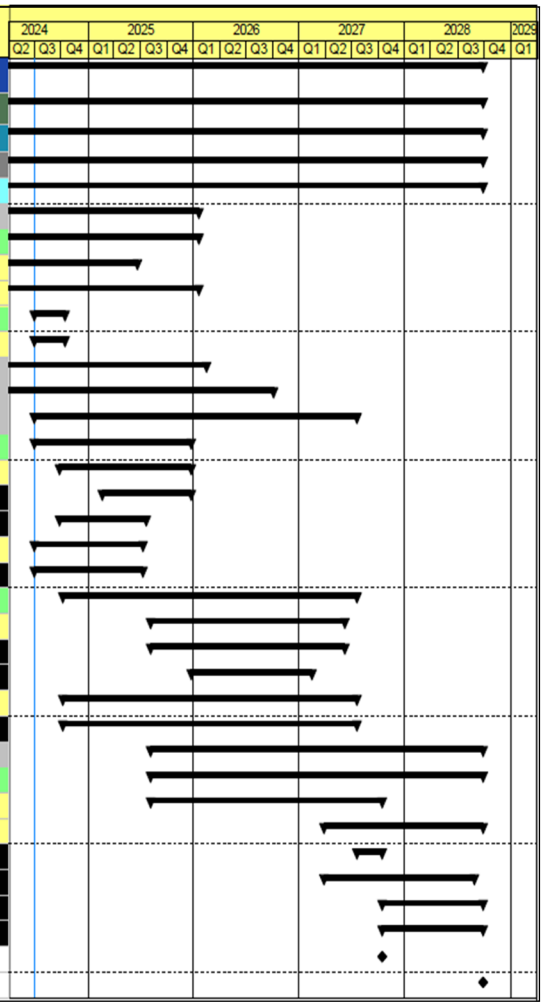
Bellevue Layover Bays continues 60% Design Package Development and scheduled for an over the shoulder design review workshop in June 2024.

BT105 S. Renton Transit Center: has begun 90% Design Package development. Overall Final Design package scheduled to be complete in Q3 2024.

BT122 TIBS: Has not started 30% Final Design as of June 2024 .The team is still assessing how S1 schedule would be updated due to the change of plan. The In-line TIBS, if reimplemented due to the availability of additional funding, could affect the schedule by at least 12-18 months.

Revenue Service Date: Q3 2028 (Sept. 30, 2028 with float).

Activity ID	Activity Name	Start	Finish
Sound Transit		03-Feb-20 A	28-Sep-28
Sound Transit 3		03-Feb-20 A	28-Sep-28
ST3 - System-wide Improvements		03-Feb-20 A	28-Sep-28
ST3 Bus Rapid Transit - BRT		03-Feb-20 A	28-Sep-28
BRT - S1 - I405S		03-Feb-20 A	28-Sep-28
BRT - S1 - Final Design		04-May-22 A	20-Jan-26
BRT - S1 - Final Design - Sound Transit		04-May-22 A	20-Jan-26
BT105 - S. Renton TC - Final Design		04-May-22 A	23-Jun-25
BT102 - Burien TC to Bellevue TC - Final Design		01-Jun-22 A	20-Jan-26
BRT - S1 - Final Design - WSDOT		01-Jul-24	15-Oct-24
BT122 - TIBS (Baseline) - Final Design		01-Jul-24	15-Oct-24
BRT - S1 - ROW		03-Feb-20 A	14-Feb-26
BRT - S1 - Permits/Agreements		03-Feb-20 A	05-Oct-26
BRT - S1 - Construction		01-Jul-24	19-Jul-27
BRT - S1 - Construction Procurement		01-Jul-24	24-Dec-25
BRT - S1 - Construction Procurement - Sound Transit		24-Sep-24	24-Dec-25
BT102 - Burien TC - CN Procurement - DBB		20-Feb-25	24-Dec-25
BT105 - S. Renton TC - CN Procurement - DBB		24-Sep-24	22-Jul-25
BRT - S1 - Construction Procurement - WSDOT		01-Jul-24	11-Jul-25
BT122 - TIB Station Improvements (TIBS)- WSDOT -CN Procurement		01-Jul-24	11-Jul-25
BRT - S1 - Construction		06-Oct-24	19-Jul-27
BRT - S1 - Construction - Sound Transit		05-Aug-25	08-Jun-27
BT105 - S. Renton TC - Construction - 60 %		05-Aug-25	08-Jun-27
BT102 - Burien TC to Bellevue TC - Construction		24-Dec-25	16-Feb-27
BRT -S1 - Construction - WSDOT		06-Oct-24	19-Jul-27
BT122 Tukwila Int'l Blvd Stn (TIBS) - WSDOT - Construction		06-Oct-24	19-Jul-27
BRT - S1 - Activation		05-Aug-25	28-Sep-28
BRT - S1 - Activation		05-Aug-25	28-Sep-28
Activation		05-Aug-25	16-Oct-27
Post Construction		27-Mar-27	28-Sep-28
System Integration Testing		19-Jul-27	16-Oct-27
Service Change Dates		27-Mar-27	28-Aug-28
Project Float		16-Oct-27	28-Sep-28
Revenue Service		16-Oct-27	28-Sep-28
A1190	S1 - for Earliest Open for Service Date without Float		16-Oct-27*
A1110	S1 - Open for Service (Sept.30, 2028)		28-Sep-28*



Project Schedule continued

S2: I-405 North

The weighted percent complete of S2 construction contracts is calculated at 16.4%.

The June 2024 summary schedule reflects the separate parts of S2 I-405 North.

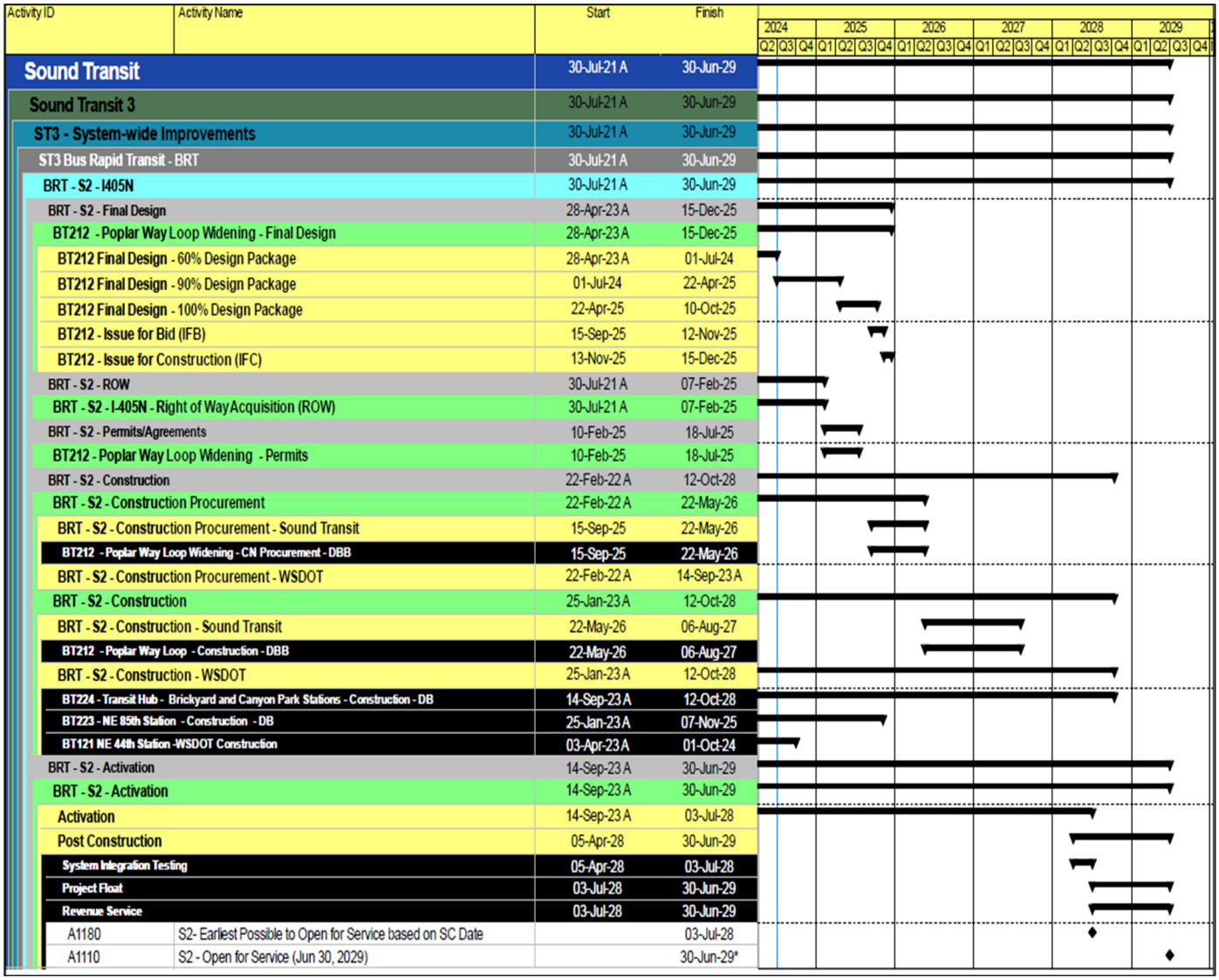
BT224 Transit Hub Brickyard and Canyon Park Station: began design and construction in Q4 2023.

BT223 NE 85th Station: began Phase 1 work (installation of temporary connections) began in Q4 2023.

BT212 Poplar Way Loop Widening: is currently in 60% Final Design and forecasted to be completed Q2 2024.

WSDOT is managing BT224 Transit Hub—Brickyard and Canyon Park Station and BT223 NE 85th Station.

Revenue Service Date: Q2 2029 (June 30, 2029 with float).

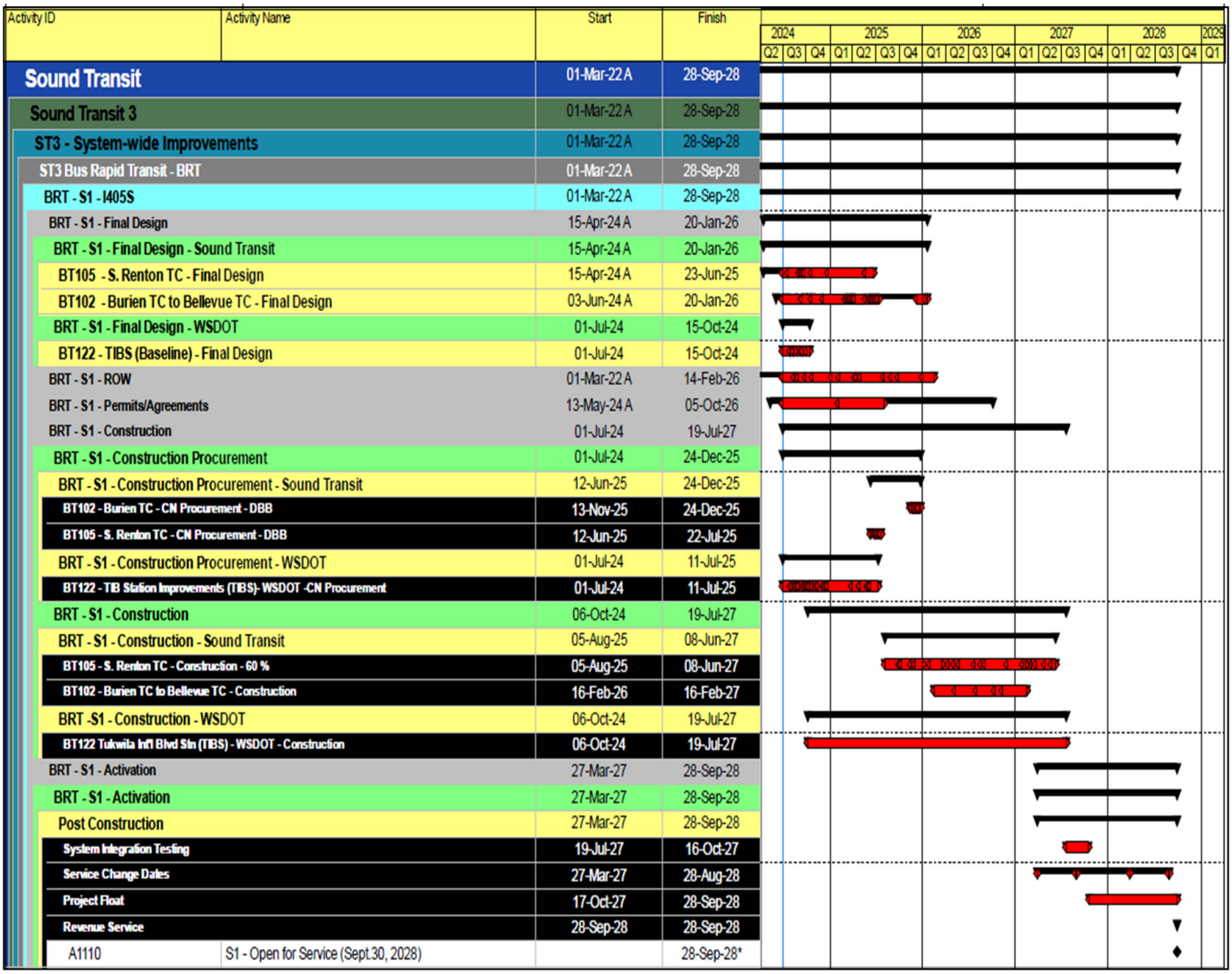


Activity ID	Activity Name	Start	Finish
	Sound Transit	30-Jul-21 A	30-Jun-29
	Sound Transit 3	30-Jul-21 A	30-Jun-29
	ST3 - System-wide Improvements	30-Jul-21 A	30-Jun-29
	ST3 Bus Rapid Transit - BRT	30-Jul-21 A	30-Jun-29
	BRT - S2 - I405N	30-Jul-21 A	30-Jun-29
	BRT - S2 - Final Design	28-Apr-23 A	15-Dec-25
	BT212 - Poplar Way Loop Widening - Final Design	28-Apr-23 A	15-Dec-25
	BT212 Final Design - 60% Design Package	28-Apr-23 A	01-Jul-24
	BT212 Final Design - 90% Design Package	01-Jul-24	22-Apr-25
	BT212 Final Design - 100% Design Package	22-Apr-25	10-Oct-25
	BT212 - Issue for Bid (IFB)	15-Sep-25	12-Nov-25
	BT212 - Issue for Construction (IFC)	13-Nov-25	15-Dec-25
	BRT - S2 - ROW	30-Jul-21 A	07-Feb-25
	BRT - S2 - I-405N - Right of Way Acquisition (ROW)	30-Jul-21 A	07-Feb-25
	BRT - S2 - Permits/Agreements	10-Feb-25	18-Jul-25
	BT212 - Poplar Way Loop Widening - Permits	10-Feb-25	18-Jul-25
	BRT - S2 - Construction	22-Feb-22 A	12-Oct-28
	BRT - S2 - Construction Procurement	22-Feb-22 A	22-May-26
	BRT - S2 - Construction Procurement - Sound Transit	15-Sep-25	22-May-26
	BT212 - Poplar Way Loop Widening - CN Procurement - DBB	15-Sep-25	22-May-26
	BRT - S2 - Construction Procurement - WSDOT	22-Feb-22 A	14-Sep-23 A
	BRT - S2 - Construction	25-Jan-23 A	12-Oct-28
	BRT - S2 - Construction - Sound Transit	22-May-26	06-Aug-27
	BT212 - Poplar Way Loop - Construction - DBB	22-May-26	06-Aug-27
	BRT - S2 - Construction - WSDOT	25-Jan-23 A	12-Oct-28
	BT224 - Transit Hub - Brickyard and Canyon Park Stations - Construction - DB	14-Sep-23 A	12-Oct-28
	BT223 - NE 85th Station - Construction - DB	25-Jan-23 A	07-Nov-25
	BT121 NE 44th Station -WSDOT Construction	03-Apr-23 A	01-Oct-24
	BRT - S2 - Activation	14-Sep-23 A	30-Jun-29
	BRT - S2 - Activation	14-Sep-23 A	30-Jun-29
	Activation	14-Sep-23 A	03-Jul-28
	Post Construction	05-Apr-28	30-Jun-29
	System Integration Testing	05-Apr-28	03-Jul-28
	Project Float	03-Jul-28	30-Jun-29
	Revenue Service	03-Jul-28	30-Jun-29
A1180	S2- Earliest Possible to Open for Service based on SC Date		03-Jul-28
A1110	S2 - Open for Service (Jun 30, 2029)		30-Jun-29*

Critical Path Analysis

S1: I-405 South

The current critical path for the I-405 BRT project continues to assume the TIBS in-line station as the longest path. The revised TIBS project scope is still under review working out the details for design and preferred window of construction to mitigate the current critical path.



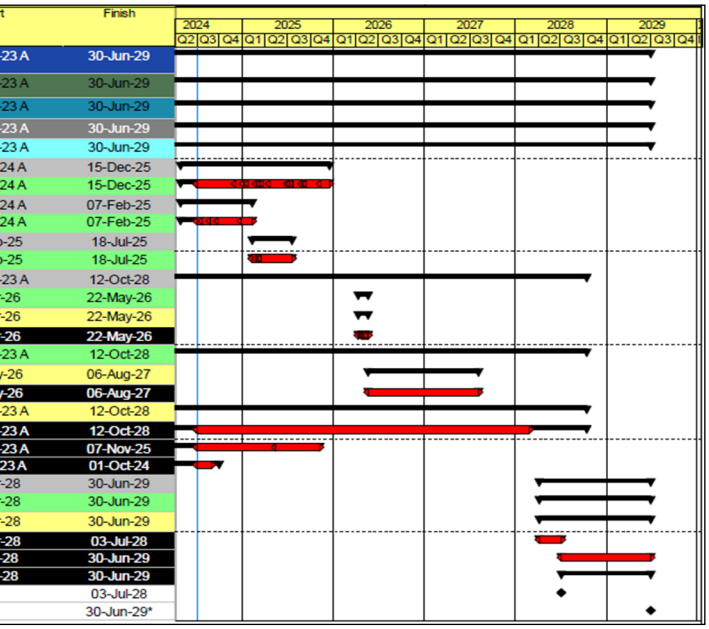
Activity ID	Activity Name	Start	Finish
Sound Transit		01-Mar-22 A	28-Sep-28
Sound Transit 3		01-Mar-22 A	28-Sep-28
ST3 - System-wide Improvements		01-Mar-22 A	28-Sep-28
ST3 Bus Rapid Transit - BRT		01-Mar-22 A	28-Sep-28
BRT - S1 - I405S		01-Mar-22 A	28-Sep-28
BRT - S1 - Final Design		15-Apr-24 A	20-Jan-26
BRT - S1 - Final Design - Sound Transit		15-Apr-24 A	20-Jan-26
BT105 - S. Renton TC - Final Design		15-Apr-24 A	23-Jun-25
BT102 - Burien TC to Bellevue TC - Final Design		03-Jun-24 A	20-Jan-26
BRT - S1 - Final Design - WSDOT		01-Jul-24	15-Oct-24
BT122 - TIBS (Baseline) - Final Design		01-Jul-24	15-Oct-24
BRT - S1 - ROW		01-Mar-22 A	14-Feb-26
BRT - S1 - Permits/Agreements		13-May-24 A	05-Oct-26
BRT - S1 - Construction		01-Jul-24	19-Jul-27
BRT - S1 - Construction Procurement		01-Jul-24	24-Dec-25
BRT - S1 - Construction Procurement - Sound Transit		12-Jun-25	24-Dec-25
BT102 - Burien TC - CN Procurement - DBB		13-Nov-25	24-Dec-25
BT105 - S. Renton TC - CN Procurement - DBB		12-Jun-25	22-Jul-25
BRT - S1 - Construction Procurement - WSDOT		01-Jul-24	11-Jul-25
BT122 - TIB Station Improvements (TIBS)- WSDOT -CN Procurement		01-Jul-24	11-Jul-25
BRT - S1 - Construction		06-Oct-24	19-Jul-27
BRT - S1 - Construction - Sound Transit		05-Aug-25	08-Jun-27
BT105 - S. Renton TC - Construction - 60 %		05-Aug-25	08-Jun-27
BT102 - Burien TC to Bellevue TC - Construction		16-Feb-26	16-Feb-27
BRT -S1 - Construction - WSDOT		06-Oct-24	19-Jul-27
BT122 Tukwila Int'l Blvd Stn (TIBS) - WSDOT - Construction		06-Oct-24	19-Jul-27
BRT - S1 - Activation		27-Mar-27	28-Sep-28
BRT - S1 - Activation		27-Mar-27	28-Sep-28
Post Construction		27-Mar-27	28-Sep-28
System Integration Testing		19-Jul-27	16-Oct-27
Service Change Dates		27-Mar-27	28-Aug-28
Project Float		17-Oct-27	28-Sep-28
Revenue Service		28-Sep-28	28-Sep-28
A1110	S1 - Open for Service (Sept.30, 2028)		28-Sep-28*

Critical Path Analysis continued

S2: I-405 North

The current critical path for S2 project is WSDOT BT224 Transit Hub—Brickyard and Canyon Park Stations Installation of Charging Yard and Platform Handovers to begin S2 System Integration and Testing.

Activity ID	Activity Name	Start	Finish
Sound Transit		03-Feb-23 A	30-Jun-29
Sound Transit 3		03-Feb-23 A	30-Jun-29
ST3 - System-wide Improvements		03-Feb-23 A	30-Jun-29
ST3 Bus Rapid Transit - BRT		03-Feb-23 A	30-Jun-29
BRT - S2 - I405N		03-Feb-23 A	30-Jun-29
BRT - S2 - Final Design		29-Apr-24 A	15-Dec-25
BT212 - Poplar Way Loop Widening - Final Design		29-Apr-24 A	15-Dec-25
BRT - S2 - ROW		26-Apr-24 A	07-Feb-25
BRT - S2 - I-405N - Right of Way Acquisition (ROW)		26-Apr-24 A	07-Feb-25
BRT - S2 - Permits/Agreements		10-Feb-25	18-Jul-25
BT212 - Poplar Way Loop Widening - Permits		10-Feb-25	18-Jul-25
BRT - S2 - Construction		03-Feb-23 A	12-Oct-28
BRT - S2 - Construction Procurement		09-Apr-26	22-May-26
BRT - S2 - Construction Procurement - Sound Transit		09-Apr-26	22-May-26
BT212 - Poplar Way Loop Widening - CN Procurement - DBB		09-Apr-26	22-May-26
BRT - S2 - Construction		03-Feb-23 A	12-Oct-28
BRT - S2 - Construction - Sound Transit		22-May-26	06-Aug-27
BT212 - Poplar Way Loop - Construction - DBB		22-May-26	06-Aug-27
BRT - S2 - Construction - WSDOT		03-Feb-23 A	12-Oct-28
BT224 - Transit Hub - Brickyard and Canyon Park Stations - Construction - DB		18-Sep-23 A	12-Oct-28
BT223 - NE 85th Station - Construction - DB		03-Feb-23 A	07-Nov-25
BT121 NE 44th Station -WSDOT Construction		03-Apr-23 A	01-Oct-24
BRT - S2 - Activation		05-Apr-28	30-Jun-29
BRT - S2 - Activation		05-Apr-28	30-Jun-29
Post Construction		05-Apr-28	30-Jun-29
System Integration Testing		05-Apr-28	03-Jul-28
Project Float		03-Jul-28	30-Jun-29
Revenue Service		03-Jul-28	30-Jun-29
A1180	S2- Earliest Possible to Open for Service based on SC Date		03-Jul-28
A1110	S2 - Open for Service (Jun 30, 2029)		30-Jun-29*



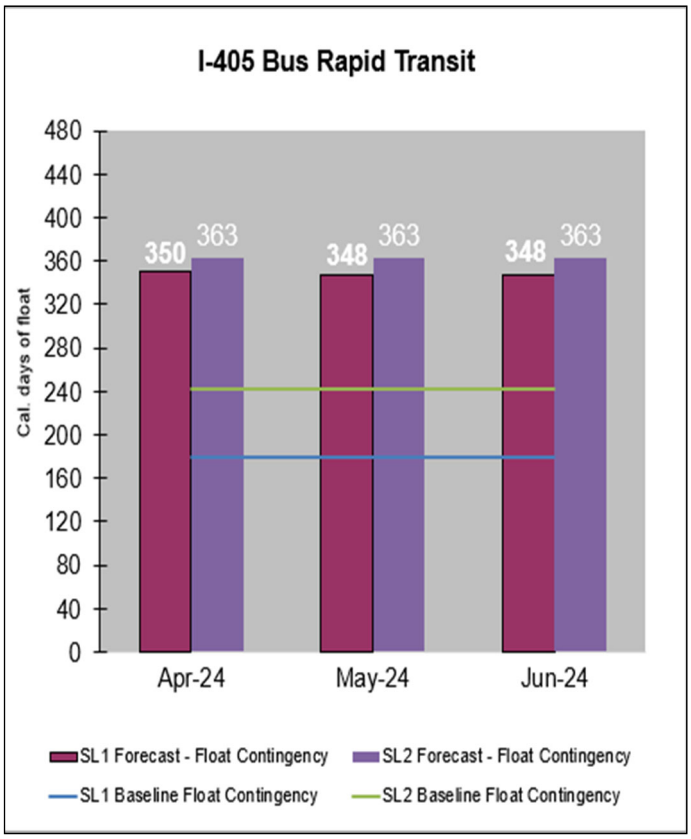
I-405 Float

S1 was baselined with 274 days of project float. The current project schedule project float is 348 days has remained the same from previous month 348 days.

S2 was baselined with 242 days of float from the Baseline Revenue Service Date by Q2 2029. The current project float is 363, remains the same as last month, continues to reflect a potential early opening.

S1 Baseline Float Contingency line illustrates a drop, which represents the planned drawdown of the schedule float at the time of the In-line TIBS procurement before TIBS Design-Build Contract NTP due to environmental permitting related risk unanticipated complexities. However, because the In-line TIBS has been deferred, and the risk related to TIBS procurement has not been realized, no float has been drawn down based on TIBS.

The contractor's station installation, and fit ups, activities and sequencing are still under development, which may change the schedule in the future. Also, the startup service could potentially lead to changes in the float contingency in future update of both S1 and S2 schedules.



Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
44	44	15	7	5	5

All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The data shows actual staffing is higher than the Planned FTE monthly average as the design effort is ramped up to complete the design. Staffing levels for both Sound Transit and consultants are anticipated to fluctuate as the project progresses from design to procurement and toward construction in 2024.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	19	16.1	2.9
Consultants	40	44.4	(4.4)
TOTAL	59	60.5	(1.5)

* *An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160*

Sound Transit Board Actions

Board Action	Description	Date
	No actions this month.	

Regional Express & Stride
SR 522/NE 145th Street Bus Rapid Transit

Project Summary

Scope — Launch a Bus Rapid Transit (BRT) system in the SR 522 / SR 523 Corridor between the Shoreline South/148th light rail station and the SR 522/I-405 Transit Hub near UW Bothell campus.

Limits — Approximately 8 miles between Shoreline and Bothell

Alignment — The BRT route will travel via NE 145th Street and SR 522 serving Seattle, Shoreline, Lake Forest Park, Kenmore, and Bothell, including UW Bothell/Cascadia College area. The route will have a connection to I-405 BRT at the SR 522/I-405 interchange. Buses will operate primarily in Business Access and Transit (BAT) lanes, transit queue bypass lanes, and in general purpose lanes.

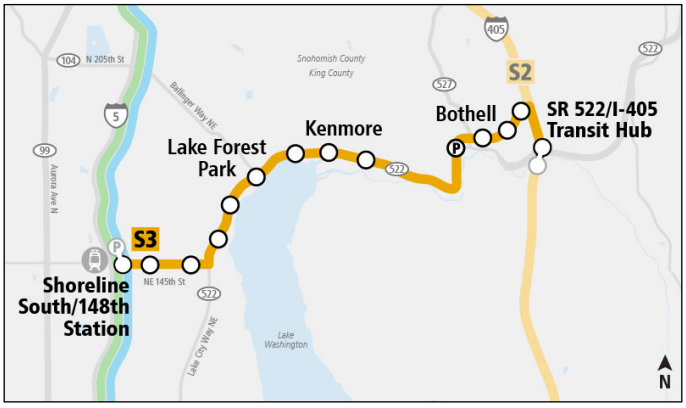
Stations — 14 BRT stations along NE 145th and SR 522 in Shoreline, Lake Forest Park, Kenmore, and Bothell.

Systems — BRT Operations & Transit Signal Priority

Phase — Final Design

Budget — $581.5 Million (Baselined July 2023)

Schedule — Baselined Revenue Service Date: June 2028 (incl. float)



Map of Project Alignment

Illustration of BRT station design in Bothell at NE 185th ST and 104th Ave NE

Key Project Activities

- S3 Line design is at 100% for all three packages, Issue for Bid design task orders are underway for two of the three projects.
- All utility Master Service Agreements have been executed except Comcast.
- Increased ROW acquisition effort across the corridor to keep pace with design and overall project schedule.
- Construction and Environmental permitting remains a challenge for the projects as many of the Authorities Having Jurisdiction (AHJ) are requiring property rights prior to progress the permits.
- Procuring an early works Job Order Contract (JOC) to prepare the area for SCL transmission line relocation ahead of ST construction.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $2.1M; cost attributed to $0.3M in final design and program management with the GEC, $0.1M in Construction, $0.4M for Sound Transit staff, $1.2M in ROW, and $0.1M in other small project expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$53.1	$20.8	$19.0	$53.1	$0.0
Preliminary Engineering	$15.4	$15.3	$15.3	$15.4	$0.0
Final Design	$44.5	$38.0	$32.7	$44.5	$0.0
3rd Party Agreements	$6.8	$2.0	$1.3	$6.8	$0.0
Right-of-Way (ROW)	$85.6	$17.6	$13.0	$85.6	$0.0
Construction	$313.0	$43.0	$33.2	$313.0	$0.0
Construction Services	$27.7	$0.3	$0.2	$27.7	$0.0
Vehicles	$35.3	$29.6	$0	$35.3	$0.0
Total	**$581.5**	**$166.7**	**$114.7**	**$581.5**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The SR 522 BRT project budget was baselined in July 2023 with a total contingency of $113.3M. The current total project contingency balance is $101.7M. It decreased by $0.2M from last month. It remains above the plan.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA reflects no change. It remains above the plan.

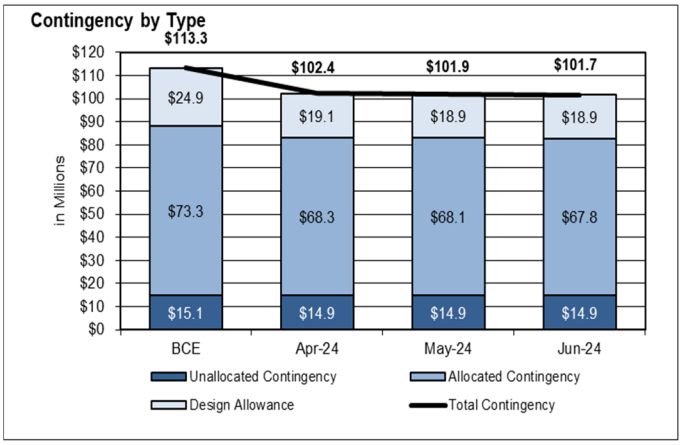
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period the DA decreased by $0.2M due to the integration of UW Bothell Construction Agreement and execution of task orders for appraisals. It remains above the plan.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

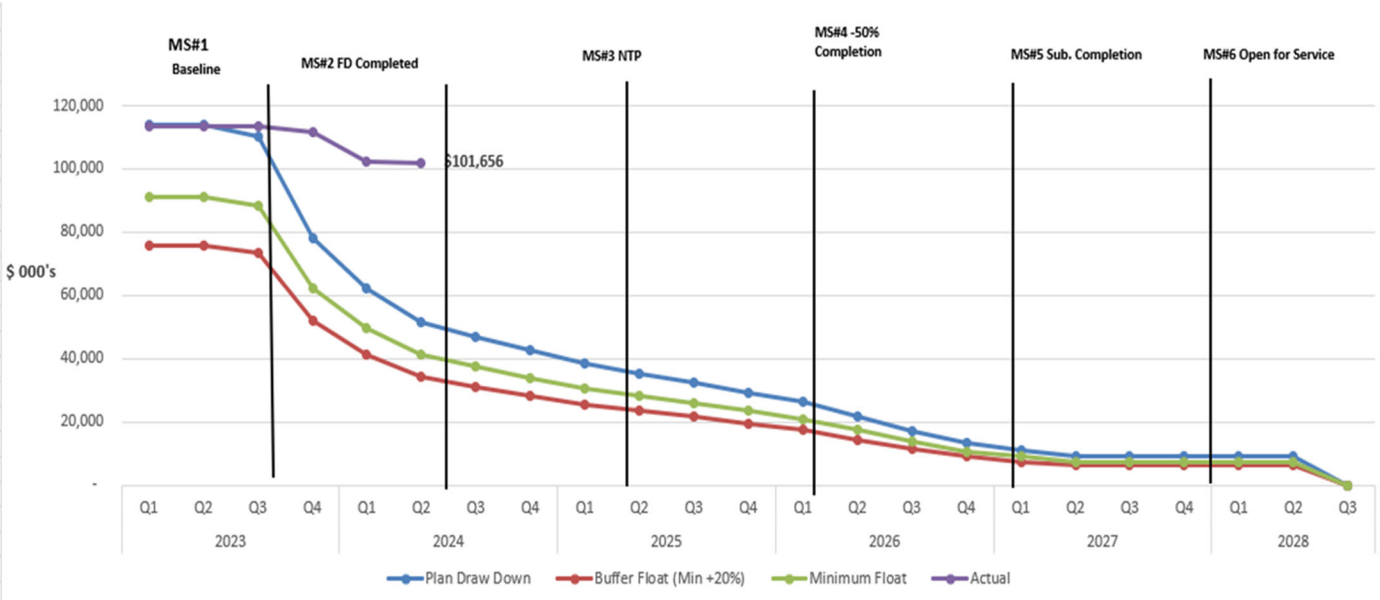
Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$24.9	4.3%	$18.9	4.0%
Allocated Contingency	$73.3	12.6%	$67.8	14.5%
Unallocated Contingency	$15.1	2.6%	$14.9	3.2%
Total:	**$113.3**	**19.5%**	**$101.7**	**21.8%**

Table figures are shown in millions.



Contingency Drawdown (Quarterly)



Risk Management

The following are the top project risks and response plan:

- Potential cost impacts from higher than budgeted construction cost escalation, inflation, and market conditions may be compounded due to City of Lake Forest Park permitting requirements.
- ROW acquisition along the corridor (including issues with property access and full/partial acquisition) has not been keeping pace with design and overall construction schedule, which could incur additional costs, and impact projects such as overhead power line relocations.
- Lake Forest Park permitting processes, requirements and requests (e.g. Critical Areas, Environmental, etc.) are complex. Substantial number of permits required and timeline for review are uncertain. The team continues to work with City of LFP regarding permitting approach.
- Retaining wall designs at NE 8th/145th St has changed, potentially leading to constructability issues. Working with SPU on advancing a tiered wall design.
- City of Seattle does not allow for any deviation with 145th St tree replacement. Working with ST legal and City with final agreement. With agreement occurring later than anticipated, this could impact start of construction.

Closely Monitored Issues

- Minimize design progress disruption that may lead to permitting and construction delays.
- Progress of ROW acquisition to support the planned start of construction.
- Late design changes required by AHJs are affecting the schedule and cost due to additional right-of-way requirements, and redesign efforts.
- Obtain concurrence from Utility owners/operators on the design and timing for relocations.
- Early cost estimates for construction based on 100% design are trending higher. This is due to construction market conditions and high inflation. Staff is gathering additional information and continue to monitor the cost trend.

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The SR 522 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and local communities throughout the project.

During this reporting period project team performed the following:

- Responded to eight community questions.
- Sent one email update/reminder.
- Coordinated with the City of Shoreline regarding 145th Street Project.
- Held one interagency meeting.

Project Schedule

The weighted percent complete of S3 construction contracts is calculated at 11.6%.

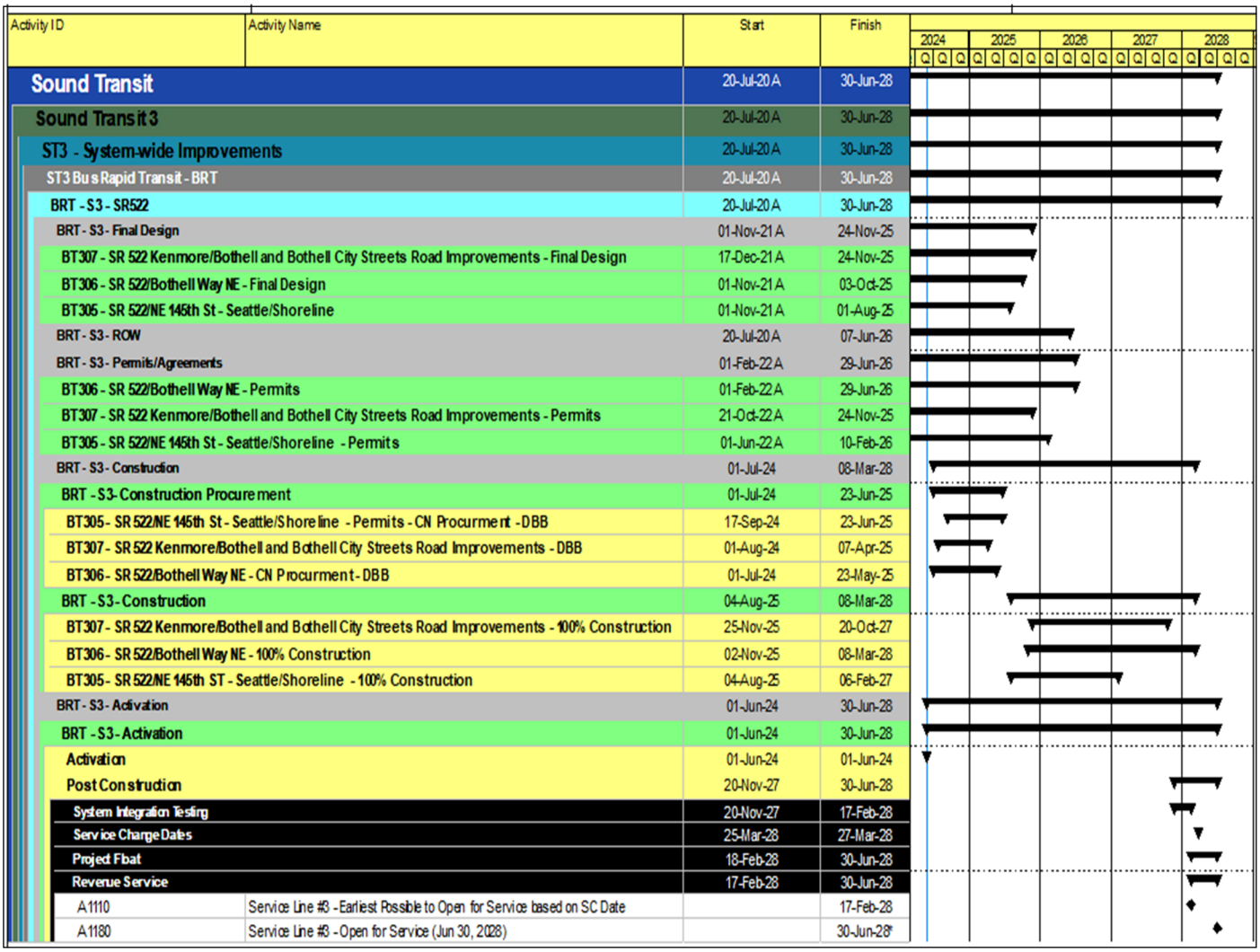
The June 2024 summary SR 522 / S3 schedule represented by three parts: BT305 NE 145th Seattle/Shoreline Stations and Roadway; BT306 Lake Forest Park, Kenmore Stations and Roadway; and BT307 Bothell Stations and Roadway.

BT305 NE 145th Seattle/Shoreline Stations: 100% Plans, Specifications and Submittal Roadway are in review and forecasts the IFB package completion for submittal in Q3 2024. Construction NTP forecasted to start Q2 2025.

BT306 Lake Forest Park, Kenmore Stations and Roadway: continues work on 100% Plans, Specifications and Submittal package preparation of the IFB package completion for submittal in Q3 2024. BT306 Construction NTP is now forecasted to start in Q4 2025.

BT307 Bothell Stations and Roadway: 100% Plans Design Package are in review and forecast preparation of the IFB package completion for submittal in Q3 2024. Construction NTP forecasted to start Q1 2025 but 100% Final design, permits and longer procurement time could impact the construction schedule. ST Team assessing possible impacts and mitigations.

Revenue Service Date: Q2 2028 (June 30, 2028 with float).

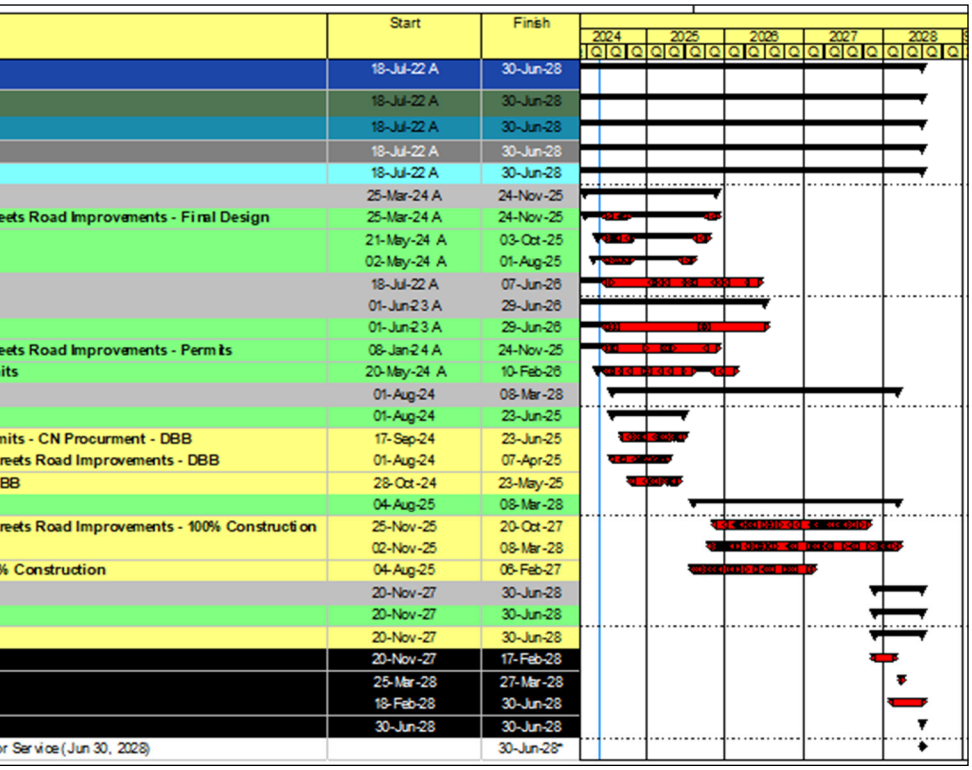


Activity ID	Activity Name	Start	Finish
Sound Transit		20-Jul-20 A	30-Jun-28
Sound Transit 3		20-Jul-20 A	30-Jun-28
ST3 - System-wide Improvements		20-Jul-20 A	30-Jun-28
ST3 Bus Rapid Transit - BRT		20-Jul-20 A	30-Jun-28
BRT - S3 - SR522		20-Jul-20 A	30-Jun-28
BRT - S3 - Final Design		01-Nov-21 A	24-Nov-25
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - Final Design		17-Dec-21 A	24-Nov-25
BT306 - SR 522/Bothell Way NE - Final Design		01-Nov-21 A	03-Oct-25
BT305 - SR 522/NE 145th St - Seattle/Shoreline		01-Nov-21 A	01-Aug-25
BRT - S3 - ROW		20-Jul-20 A	07-Jun-26
BRT - S3 - Permits/Agreements		01-Feb-22 A	29-Jun-26
BT306 - SR 522/Bothell Way NE - Permits		01-Feb-22 A	29-Jun-26
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - Permits		21-Oct-22 A	24-Nov-25
BT305 - SR 522/NE 145th St - Seattle/Shoreline - Permits		01-Jun-22 A	10-Feb-26
BRT - S3 - Construction		01-Jul-24	08-Mar-28
BRT - S3 - Construction Procurement		01-Jul-24	23-Jun-25
BT305 - SR 522/NE 145th St - Seattle/Shoreline - Permits - CN Procurment - DBB		17-Sep-24	23-Jun-25
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - DBB		01-Aug-24	07-Apr-25
BT306 - SR 522/Bothell Way NE - CN Procurment - DBB		01-Jul-24	23-May-25
BRT - S3 - Construction		04-Aug-25	08-Mar-28
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - 100% Construction		25-Nov-25	20-Oct-27
BT306 - SR 522/Bothell Way NE - 100% Construction		02-Nov-25	08-Mar-28
BT305 - SR 522/NE 145th ST - Seattle/Shoreline - 100% Construction		04-Aug-25	06-Feb-27
BRT - S3 - Activation		01-Jun-24	30-Jun-28
BRT - S3 - Activation		01-Jun-24	30-Jun-28
Activation		01-Jun-24	01-Jun-24
Post Construction		20-Nov-27	30-Jun-28
System Integration Testing		20-Nov-27	17-Feb-28
Service Change Dates		25-Mar-28	27-Mar-28
Project Float		18-Feb-28	30-Jun-28
Revenue Service		17-Feb-28	30-Jun-28
A1110	Service Line #3 - Earliest Possible to Open for Service based on SC Date		17-Feb-28
A1180	Service Line #3 - Open for Service (Jun 30, 2028)		30-Jun-28*

SR 522 Critical Path

The current critical path of SR 522 indicates that the BT306 SR 522/Bothell Way NE section, with a platform handover date completion and a substantial completion Q3 2027, is the longest path to the start of S3 system integration testing and route finalization activity required for Current Progress RSD Update of June 30, 2028 with float.

Activity ID	Activity Name	Start	Finish
	Sound Transit	18-Jul-22 A	30-Jun-28
	Sound Transit 3	18-Jul-22 A	30-Jun-28
	ST3 - System-wide Improvements	18-Jul-22 A	30-Jun-28
	ST3 Bus Rapid Transit - BRT	18-Jul-22 A	30-Jun-28
	BRT - S3 - SR522	18-Jul-22 A	30-Jun-28
	BRT - S3 - Final Design	25-Mar-24 A	24-Nov-25
	BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - Final Design	25-Mar-24 A	24-Nov-25
	BT306 - SR 522/Bothell Way NE - Final Design	21-May-24 A	03-Oct-25
	BT305 - SR 522/NE 145th St - Seattle/Shoreline	02-May-24 A	01-Aug-25
	BRT - S3 - ROW	18-Jul-22 A	07-Jun-26
	BRT - S3 - Permits/Agreements	01-Jun-23 A	29-Jun-26
	BT306 - SR 522/Bothell Way NE - Permits	01-Jun-23 A	29-Jun-26
	BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - Permits	08-Jan-24 A	24-Nov-25
	BT305 - SR 522/NE 145th St - Seattle/Shoreline - Permits	20-May-24 A	10-Feb-26
	BRT - S3 - Construction	01-Aug-24	08-Mar-28
	BRT - S3- Construction Procurement	01-Aug-24	23-Jun-25
	BT305 - SR 522/NE 145th St - Seattle/Shoreline - Permits - CN Procurment - DBB	17-Sep-24	23-Jun-25
	BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - DBB	01-Aug-24	07-Apr-25
	BT306 - SR 522/Bothell Way NE - CN Procurment - DBB	28-Oct-24	23-May-25
	BRT - S3 - Construction	04-Aug-25	08-Mar-28
	BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - 100% Construction	25-Nov-25	20-Oct-27
	BT306 - SR 522/Bothell Way NE - 100% Construction	02-Nov-25	08-Mar-28
	BT305 - SR 522/NE 145th ST - Seattle/Shoreline - 100% Construction	04-Aug-25	08-Feb-27
	BRT - S3 - Activation	20-Nov-27	30-Jun-28
	BRT - S3 - Activation	20-Nov-27	30-Jun-28
	Post Construction	20-Nov-27	30-Jun-28
	System Integration Testing	20-Nov-27	17-Feb-28
	Service Change Dates	25-Mar-28	27-Mar-28
	Project Float	18-Feb-28	30-Jun-28
	Revenue Service	30-Jun-28	30-Jun-28
A1180	Service Line #3 - Open for Service (Jun 30, 2028)		30-Jun-28*

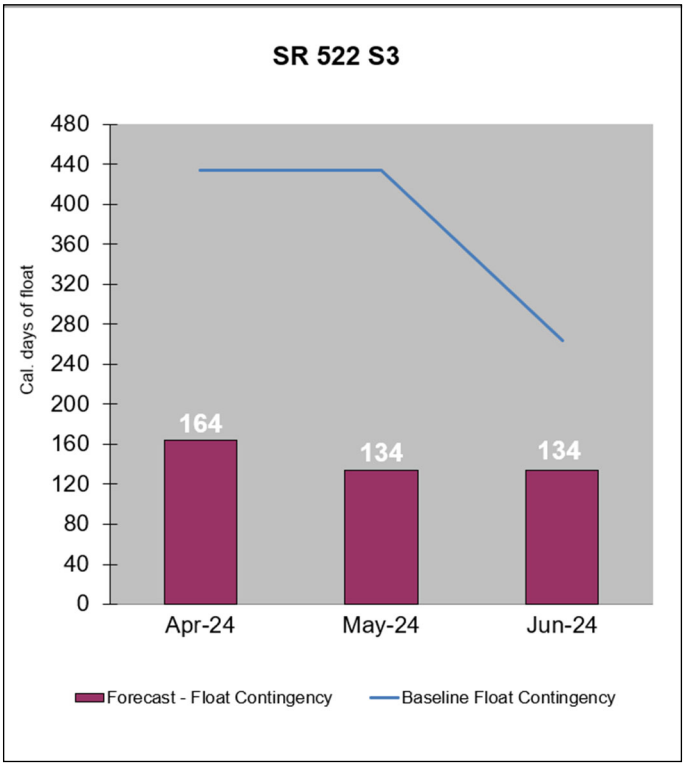


Project Float

SR 522 Bus Rapid Transit was baselined with 434 days of project float.

There are 134 days between earliest possible opening and RSD, remains the same from last month (134 days) based on the priority 1 ROW P&U dates (November 2025) to be required for the start of Construction NTP and completing system testing after the civil contractor completes pavement markings.

As Right of Way (ROW) continues to be an issue, in turn affecting permitting which has the possibility of delaying the NTP of construction, so the ST team continues to review the possible extent that permitting could affect construction.



Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
205	210	81	22	29	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Planned FTE is a projection of monthly average for the whole year. Overall, the data is showing the actual FTE above the Planned FTE monthly average. Due to the construction contract re-packaging, additional subsurface investigation, and design changes, the consultants are expending additional level of effort to meet the design completion targets.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	13.7	10.6	3.1
Consultants	40.7	57.2	(16.5)
TOTAL	54.4	67.8	(13.4)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No actions this month.	

Progress Report
Sounder Commuter Rail Program

Sounder at King Street Station Platform

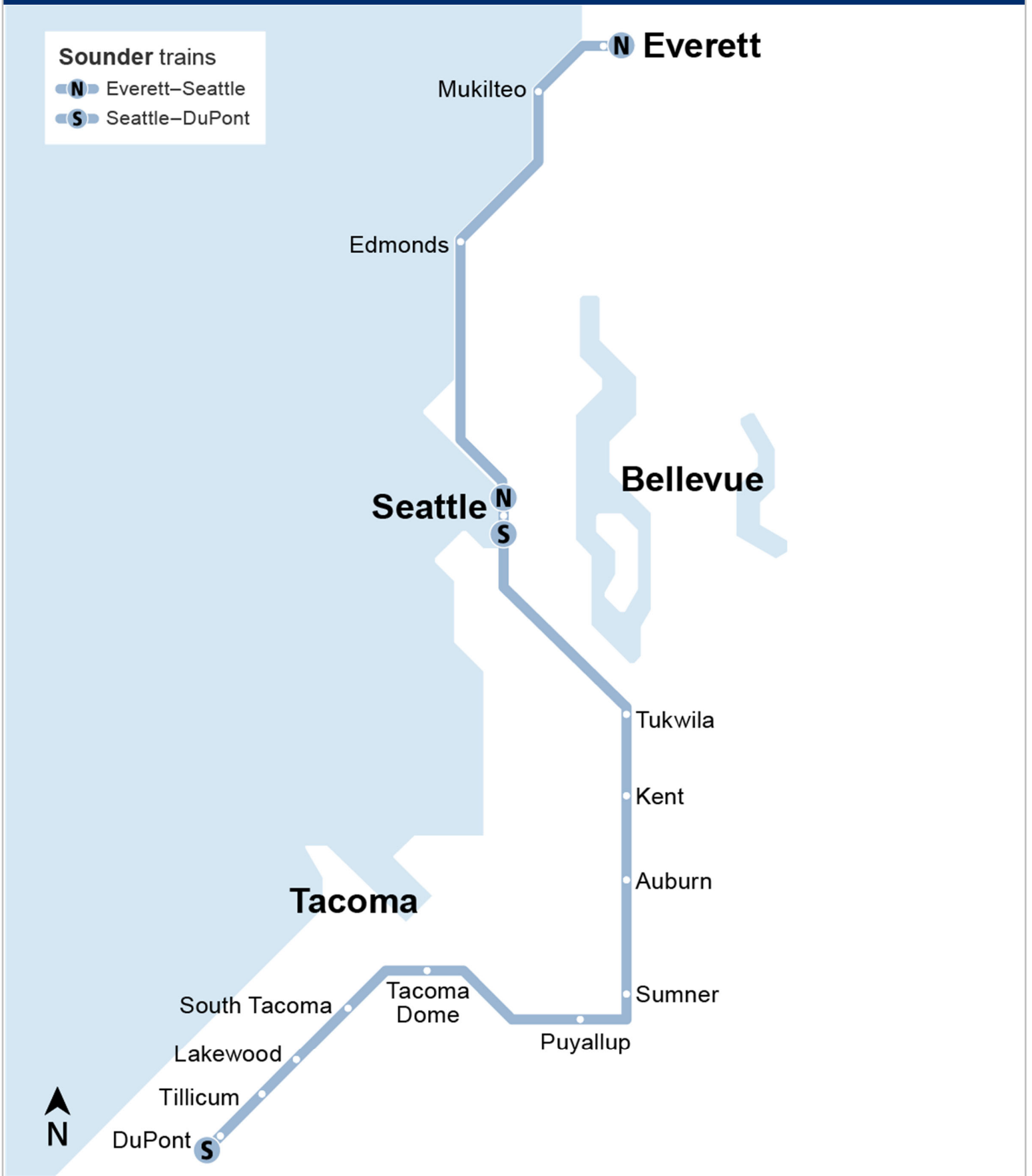
Sounder trains travel between Lakewood and Seattle with regular runs weekday mornings and afternoons. Sounder also serves select major weekend events such as Mariners, Sounders, and Seahawks games.

June | 2024

SOUNDTRANSIT

Sound Transit Sounder Commuter Rail

Current service and future extensions



DuPont Extension: Project will plan, design and construct a Sounder service extension from Lakewood to DuPont to include two new stations at Tillicum and DuPont, second mainline track & signal improvements, layover track improvements, and ancillary improvements. Preliminary project budgets established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Lakewood Station Access Improvements: Project will plan, design, and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders and drivers. This could mean investments in safer walking, rolling and bicycling connections with surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Puyallup Station Access Improvements: Project includes environmental documentation, design and construction of station access improvements at or around Puyallup Station. The purpose of this project is to accommodate and encourage future demand for Sounder ridership in an economically efficient and environmentally sustainable manner.

Sounder South Capacity Expansion: Project establishes a program of capital elements that will improve South Sounder access, capacity, and services in response to increase in demand. Program elements could include platform extensions, track and signal upgrades and other related infrastructure to facilitate additional capacity, and access improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy. The elements included in this representative project will be refined during future phases of project development and are subject to change.

South Tacoma Station Access Improvements: Project will plan, design and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders, and drivers. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Sumner Kent Auburn Station Parking Access Improvements: Sumner, Kent, and Auburn Stations Parking and Access Improvements project will build bicycle, pedestrian, lighting, and parking access improvements at three South Sounder Stations. In January 2023 the Sound Transit Board authorized Resolution No. R2023-02, which combined the project budgets for Sumner, Kent, and Auburn Stations Parking and Access Improvements projects into one project baseline budget with shared contingencies. The combined project budget will provide agency administration, design, acquisition of right-of-way, construction, construction services, and third-party activities and includes an alternative concept allowance available to the three contracts to address procurement opportunities and innovation.

Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

Table figures are shown in millions.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
DuPont Extension	$12.5	$3.0	$1.0	$12.5	$0.0
Lakewood Station Access Improvement	$8.9	$4.6	$3.8	$8.9	$0.0
Sounder South Capacity Expansion	$40.9	$17.6	$11.0	$40.9	$0.0
South Tacoma Station Access Improvements	$9.2	$4.6	$4.0	$9.2	$0.0
Sumner Kent Auburn SPAI	$359.7	$249.3	$83.0	$359.7	$0.0
Total	**$431.2**	**$279.0**	**$102.9**	**$432.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Revenue Service Years

Revenue Service Years are summarized below. See individual project reports for active project for further details.

Project	Original ST2 - ST3 Service Year	2021 Realignment Initial Forecasted In-Service (Affordable *) Year	Current Progress RSD Update (Year)
North Corridor			
Edmonds & Mukilteo Parking & Access	2024	2034	2034
South Corridor			
Auburn Station Parking & Access Improvements	2024	2025	2027
Kent Station Parking & Access Improvements	2024	2025	2027
Lakewood Station Parking & Access Improvements	2030	2032	2030
Platform Extensions	2031	2036	2036
S Tacoma Station Parking & Access Improvements	2030	2032	2030
Sounder Additional Service	2036	2046	2046
Sounder extension to DuPont	2036	2045	2045
ST3 Sounder Access Improvements - Pierce	2031	2031	2036
ST3 Sounder Access Improvements - South King	2031	2041	2041
Sumner Station Parking & Access Improvements	2024	2025	2026
Tacoma Dome Station Parking & Access Improvements	2030	2032	2033
Systemwide			
Sounder Maintenance Base	2026	2034	2034

** The adopted realignment plan reflects estimated affordable delivery dates for each project under current revenue and cost projections. These timelines will be updated as revenue and cost projections evolve over time.*

Sounder Commuter Rail
DuPont Extension

Project Summary

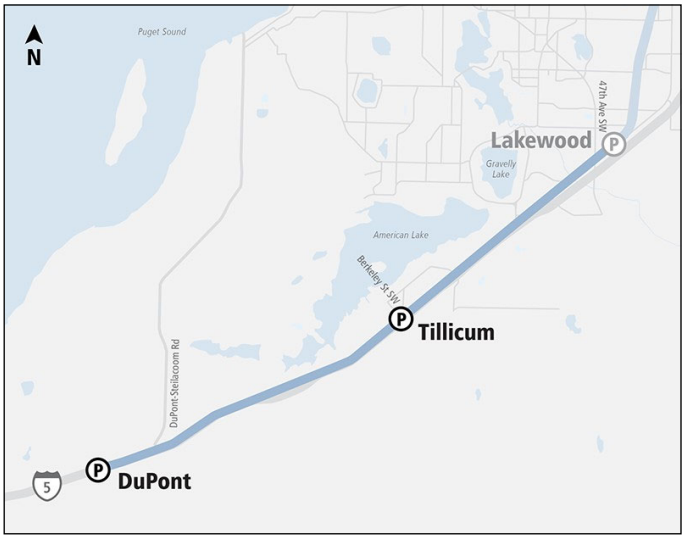
Scope This project will extend Sounder service from Lakewood to DuPont to include two new stations at Tillicum and DuPont, second mainline track & signal improvements, layover track improvements, and ancillary improvements.

Phase Planning Phase 2—Conceptual Engineering and Environmental for track & signals only

Budget $12.5 Million

Schedule Forecasted In-Service Date: 2045

** This project is in development and project report will be updated quarterly effective June 2023.*



DuPont Extension in Pierce County

Key Project Activities

- The Federal Railroad Administration (FRA) awarded a $10 million Consolidated Railroad Infrastructure & Safety Improvement (CRISI) grant to Sound Transit. This grant award funds, with a 50% ST match, conceptual engineering, environmental review and preliminary engineering for double track mainline projects on the ST rail corridor in Pierce County. The projects initiated in June 2023 after ST completed the requirements to obligate the FRA grant. ST and FRA hold CRISI grant meetings monthly.
- Conceptual engineering design work on the project continues with corridor survey work and track alignment concepts.
- Staff met with Puyallup Tribe, Tacoma Rail, and City of Tacoma to provide an overview of the project.

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $343k with the majority of the amount coming from staff costs and Phase 2 - Conceptual Engineering and Environmental Assessment activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$3.2	$0.3	$0.2	$3.2	$0.0
Preliminary Engineering	$8.3	$2.7	$0.8	$8.3	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.4	$0.0	$0.0	$0.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.6	$0.0	$0.0	$0.6	$0.0
Total	**$12.5**	**$3.0**	**$1.0**	**$12.5**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project-wide risks:

- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays in the schedule.
- Splitting the project into a distinct track & signal and station components may lead to future design rework.
- Delays to ROW acquisition process may impact the schedule.
- Potential FRA staff changes could impact timely decision making and deliverable approval.

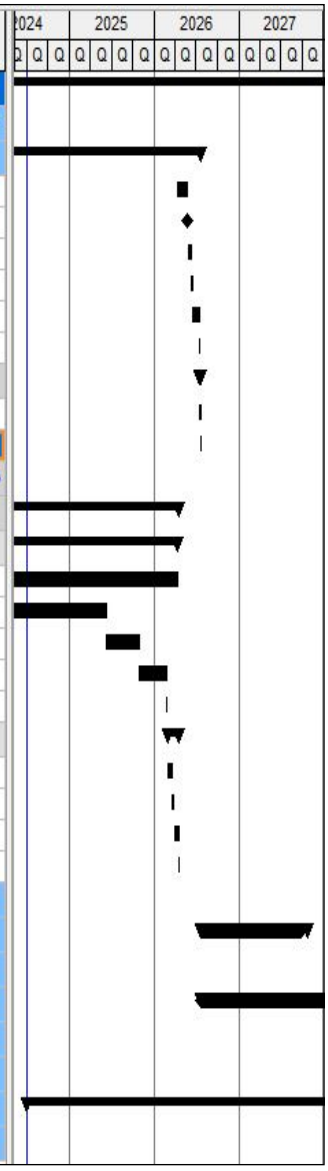
Community Engagement

- We are monitoring outreach needs for the project and are available to answer any questions.

Project Schedule

The schedule below represents an initial high level Master Schedule, which will continue to develop over time. The project team completed the Work Plan, Estimate Budget and Draft Schedule along with Project Management Plan in August 2023. Draft NEPA environmental review is expected to be completed by Q2 2026. Conceptual Engineering and Environmental review planned to be completed by Q3 2026. Board identification of Preferred Alternatives planned for Q3 2026. Revenue Service Date is Q4 2045.

Activity Name	Start	Finish
Pierce County Rail Capacity and Reliability Improvement - DuPont Segment 3 - Master Schedule	Jan-02-23 A	Dec-30-45
Pre - Conceptual Engineering	Mar-07-23 A	Jun-13-23 A
Conceptual Engineering/Environmental - Track Work (Ph - II)	Jan-02-23 A	Jul-23-26
Preparation of Estimate/Schedule by Consultant- Phase II - Segment 3	Apr-14-26	May-26-26
Completion of Project Cost Estimate and Schedule - Phase II - Segment 3		May-26-26
Quantitative Risk Assessment - QRA Consultant Prep for QRA - Phase II - Segment 3	May-27-26	Jun-09-26
Quantitative Risk Assessment - Phase II - Segment 3	Jun-10-26	Jun-15-26
Post-QRA Budget and Schedule Refinement - Phase II - Segment 3	Jun-16-26	Jul-17-26
CE/NEPA/Environmental - Complete - Phase II - Segment 3 (DEA complete Ph2 04/16/2026)	Jul-18-26	Jul-18-26
Conceptual Engineering/ Environmental - Milestones	Jul-14-26	Jul-23-26
Phase Gate II - Select Delivery Method - (Tracks and Signals)	Jul-14-26	Jul-21-26
ST Board Identifies Preferred Alternatives	Jul-23-26	Jul-23-26
CE Task 1 - Project Managment	Jan-02-23 A	Aug-25-23 A
CE Task 2 - NEPA Report	Jun-12-23 A	Apr-17-26
CE Task 2.1 - Draft NEPA	Jun-12-23 A	Apr-13-26
Conceptual Engineering - Task 2	Jun-12-23 A	Apr-13-26
Prpare Draft NEPA	Sep-01-23 A	Jun-11-25
Review Draft NEPA by ST	Jun-12-25	Oct-28-25
Incorporate Comments for Draft NEPA	Oct-29-25	Feb-25-26
Approve Draft NEPA	Feb-26-26	Feb-26-26
CE Task 2.2 - Final NEPA	Feb-27-26	Apr-17-26
Prpare Final NEPA	Feb-27-26	Mar-18-26
Review Final NEPA	Mar-19-26	Mar-27-26
Incorporate Comments for Final NEPA	Mar-30-26	Apr-16-26
FRA Approve Final NEPA	Apr-17-26	Apr-17-26
Conceptual Engineering/Environmental - Stations (Ph - II)	Jan-03-34	Dec-31-36
Preliminary Engineering - Track Work (Ph - III)	Jul-20-26	Oct-28-27
Preliminaryl Engineering - Stations (Ph -III)	Jan-02-37	Dec-31-37
Right of Way	Jul-19-26	Mar-15-28
Final Design	Jan-03-40	Dec-31-42
Construction	Dec-31-42	Jul-03-45
Post Construction	Jul-01-24	Dec-30-45
Revenue Service	Dec-30-45	Dec-30-45



Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels due to the later than anticipated start date for the Conceptual Engineering phase of the track and signal project. Over time, the variance should trend closer to planned.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.9	1.1	0.8
Consultants	3.0	3.1	-0.1
TOTAL	4.9	4.2	0.7

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Sounder Commuter Rail
Lakewood Station Access Improvements

Project Summary

Scope

This project will provide non-motorized access improvements to the Lakewood Station. These improvements include bicycle, pedestrian, transit and station area improvements.

The conceptual design and SEPA Determination of Nonsignficance are now complete. The Board of Director selected the set of improvements to construct in March 2024.

Phase

Final Design will begin in September 2024. The Board will Baseline the project in August 2024.

Budget

$8.9 Million

Schedule

Forecasted In-Service Date: 2030

** This project is in development and project report will be updated quarterly effective June 2023.*

Lakewood Station in Pierce County

Key Project Activities

- Project advanced through Phase Gate 4: Baseline.
- City of Lakewood completed review of the draft Funding Agreement.

Lakewood Station Garage

Lakewood Station Passenger Platform Access

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $174K with the majority of the amount coming from staff costs, preparing for the baseline actions and reviewing the funding agreement with City of Lakewood.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$3.2	$1.3	$1.3	$3.2	$0.0
Preliminary Engineering	$4.2	$2.8	$2.2	$4.2	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$1.1	$0.3	$0.3	$1.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.4	$0.2	$0.0	$0.4	$0.0
Total	**$8.9**	**$4.6**	**$3.8**	**$8.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project wide risks:

- If there are scope changes identified by third parties, stakeholders', or Sound Transit, may lead to increased costs, and schedule delays.

Sounder Commuter Rail
Lakewood Station Access Improvements

Project Schedule

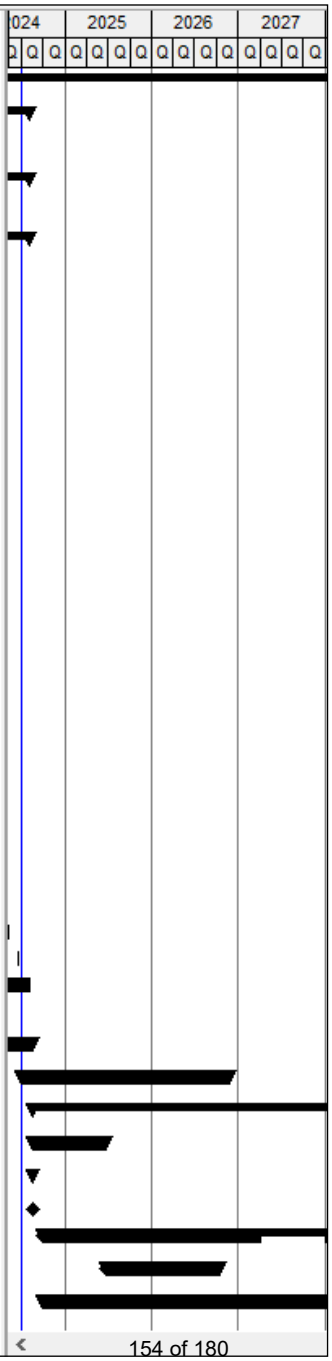
Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

Phase I - Alternative Development NTP was issued in December 2020. The consultant has completed Alternative Development for this project on March 31, 2022. In March 2022, staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project.

Phase II Kick Off was in April 2022. The staff completed Project Management and External Engagement Plans in June 2022. Cost estimates, QRA session and Value Engineering were completed in Q3 2023. SEPA was published in January 2024.

Phase Gate 2: Select Delivery Method was completed in Q4 2023. Board selected projects to be built end of Q1 2024. Team completed all related tasks and working on finalizing reports needed for next board meeting to approve baseline. Baseline approval is expected in August 2024. Forecasted In-Service Date is Q4 2030.

Activity Name	Start	Finish
Lakewood Station Access Improvements - Master Schedule	Feb-18-20 A	Dec-31-30
Preliminary Engineering	Feb-18-20 A	Aug-07-24
Phase I - Alternative Analysis	Feb-18-20 A	Mar-10-22 A
Phase II - Conceptual Engineering	Apr-04-22 A	Aug-07-24
Board Selects Projects to be Build	Mar-28-24 A	Mar-28-24 A
Conceptual Engineering	Apr-04-22 A	Aug-07-24
Contracts Finalizing DEA Change Orders	Apr-04-22 A	Apr-04-22 A
ST & DEA Contract Finalization & Project Kick Off Meeting - CE and ENV	Apr-04-22 A	Apr-18-22 A
Phase II - NTP	May-02-22 A	May-02-22 A
DEA Prepares PMP and External Engagement Plan	Apr-19-22 A	Jun-09-22 A
Alignment and Parcel Maps - Submitted for Pricing - Not Applicable	Aug-24-22 A	Aug-24-22 A
Prepare and Finalize Risk Register	Apr-03-23 A	Apr-27-23 A
Prepare Cost Estimate	May-02-22 A	Jun-01-23 A
Cost Estimates Review and Approval - Preferred Alt.	Jun-01-23 A	Jun-30-23 A
Consultant prepare for QRA Sesstion	Jun-01-23 A	Jul-05-23 A
QRA Session No.1	Jul-06-23 A	Jul-07-23 A
Submit, Review and Approve Cost Estimate	Jun-28-23 A	Jul-31-23 A
Finalize Schedule and Cost Estimates Per QRA Session Output	Jul-07-23 A	Aug-04-23 A
Project Delivery Workshop	Sep-13-23 A	Sep-13-23 A
Value Engineering	Sep-12-23 A	Sep-15-23 A
External Engagement	May-02-22 A	Dec-04-23 A
Finalize SEPA, Check List and Review	Jun-01-22 A	Dec-08-23 A
Prepare for Gate 2: Select Delivery Method	Aug-04-23 A	Dec-11-23 A
Phasegate #2 Meeting - Select Delivery Method	Dec-12-23 A	Dec-12-23 A
DEA Performss and Completes CE/ENV	May-02-22 A	Dec-27-23 A
Phase 2 Draft SEPA and CE	May-02-22 A	Jan-10-24 A
Publish SEPA	Jan-02-24 A	Jan-16-24 A
Prepare for Board Meeting	Jan-17-24 A	Mar-26-24 A
Prepare for QRA Session No.2	Mar-20-24 A	Apr-09-24 A
QRA Session No.2	Apr-10-24 A	Apr-10-24 A
Finalize Budget and Schedule	Apr-11-24 A	Apr-17-24 A
Gate 3: Complete Environmental and Enter Design/Construction	May-06-24 A	May-06-24 A
Phase Gate #4; Baseline	Jun-18-24 A	Jun-18-24 A
Prepare for Baord Approving Baseline	Apr-29-24 A	Aug-07-24
City of Lakewood Permits	Mar-31-23 A	May-05-23 A
Permits and Agreements	Jun-01-23 A	Aug-22-24
Right of Way	Jul-01-24	Nov-26-26
Advanced Engineering and Final Design	Aug-22-24	Jun-30-28
Final Design Procurement	Aug-23-24	Jun-25-25
Final Design - Milestones	Aug-22-24	Aug-22-24
MS01 - ST Board Approves Project Baseline - Phase Gate 4		Aug-22-24
Final Design By City of Lakewood	Oct-01-24	Jun-30-28
Final Design By Sound Transit	Jun-26-25	Oct-12-26
Construction	Oct-01-24	Apr-30-30
Post Construction	Feb-29-28	Dec-31-30



Community Engagement

- We are monitoring outreach needs for the project and are available to answer any questions.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The Project Team has completed Phase 2 of Conceptual Engineering and Environmental Review in Q1 2024. The variance below is a result of reduced consultant support due to the completion of Phase 2, and minimal work required as the team progresses towards baselining and executing a funding agreement with the City of Lakewood (and City of Tacoma).

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.8	1.8	0.0
Consultants	3.0	0.9	2.1
TOTAL	4.8	2.6	2.1

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Sounder Commuter Rail
Sounder South Capacity Expansion

Program Summary

Scope

This project will establish a program of capital elements that will be used to enhance South Sounder capacity, services, and access in response to increased demand.

Program elements could include platform extensions, track and signal upgrades, and other related infrastructure to facilitate additional capacity and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles prioritized per Sound Transit's System Access Policy.

The Sounder South Strategic Plan to be updated that includes a program of proposed capital projects.

Phase

Planning

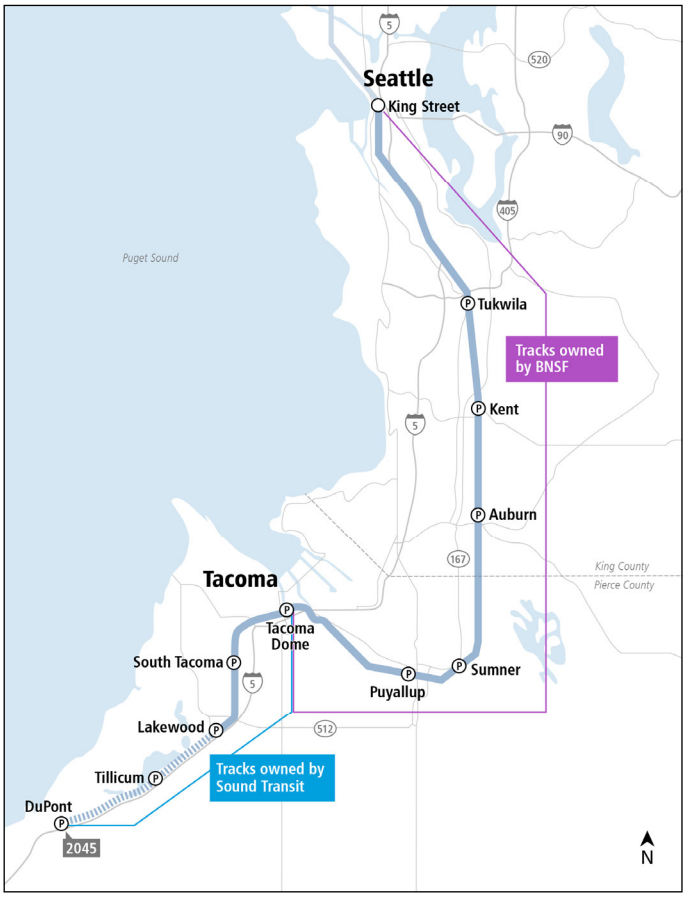
Budget

$40.9 Million

Schedule

Forecasted In-Service Date: 2036-2046, varies by Program Element

** This project is in development and project report will be updated quarterly effective June 2023.*



Sounder South Capacity map alignment

Program Key Activities

- The Federal Railroad Administration (FRA) awarded a $10 million Consolidated Railroad Infrastructure & Safety Improvement (CRISI) grant to Sound Transit. This grant award funds, with a 50% ST match, conceptual engineering, environmental review and preliminary engineering for double track mainline projects on the ST rail corridor in Pierce County (Sounder Rail Track & Signal Project). The projects were initiated in Q2 2023 after ST completed the requirements to obligate the FRA grant. ST and FRA hold grant-related coordination meetings monthly.
- SSCE program elements and project specific activities are detailed in their own sections below.

The King Street Station Platform Area Improvement Project and the Sounder Rail Track & Signal Project are summarized on the next pages followed by the common program reporting elements.

King Street Station Platform Improvements

This project extends platforms and improves access and pedestrian circulation at King Street Station to accommodate 10-car trains and passengers. Project elements may include improvements for vertical circulation of passengers to and from the platform, expanded pick-up/drop-off areas, improvements to crossing 4th Ave South, and other improvements that would improve passenger experience at the station platform.

Key Activities

- Continued review of the conceptual design plans and cost estimates.
- Continued work on environmental technical memos.

Community Engagement

- Staff are preparing materials for an online open house to begin in July 2024.

Sounder Rail Track & Signal Project

This project is currently advancing planning only to add second mainline tracks to several single track segments between Tacoma and DuPont on the Sound Transit-owned Lakewood Subdivision and a small segment of the BNSF right-of-way in Tacoma. Under the SSCE Program, the double track segments will be added between Tacoma and Lakewood along Sound Transit's right-of-way in Pierce County. Project elements may include additional crossovers and improvements to at-grade crossings to increase capacity and reliability for Sounder S Line, Amtrak Cascades and Amtrak Coast Starlight service. This project currently does not include any passenger-facing elements such as new stations or access improvements.

Key Activities

- Conceptual engineering design work on the project continues with corridor survey work and track alignment concepts.
- Staff held meetings with the Puyallup Tribe, Tacoma Rail, and City of Tacoma to provide an overview of the project.

Community Engagement

- Staff are monitoring outreach needs for the project and are monitoring and answering public questions as needed.

Sounder Commuter Rail
Sounder South Capacity Expansion

Strategic Plan Update

Sound Transit completed the Sounder South Strategic Plan in March 2020 prior to the COVID pandemic. The plan suggested priorities and outlined a recommended schedule to implement Sounder South projects to address demand and capacity concerns: Platform Extensions, Additional Roundtrips (includes BNSF agreement and track & signal improvement projects), Access Improvement Projects and Vehicles. The plan prioritized the implementation of platform extension projects to meet demand for the high peak period daily ridership, at the time. Given the changes to ridership patterns resulting from the pandemic, Sound Transit is updating the Sounder South Strategic Plan and reexamining investment priorities and the current peak-focused service model.

Key Activities

- Completed the Sounder South Strategic Plan Update and presented the results to Sound Transit's System Expansion Committee. The report includes a summary of key findings of the external engagement, demographics & equity research, peer review analysis and updated ridership forecast.

Community Engagement

- Staff are monitoring outreach needs for the project and are monitoring and answering public questions as needed.

BNSF Platform Extension

This project focuses on extending platforms at Sounder South stations on the BNSF right-of-way (Tukwila, Kent, Auburn, Sumner, Puyallup) to accommodate 10-car trains, up from the existing 7-car trains. Project elements may include and other related infrastructure to facilitate additional capacity, and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy.

While most stations have a logical path to extend platforms, Auburn Station is physically constrained by Main Street and a BNSF track connection to Stampede Pass restricting options to extend platforms, requiring additional alternatives evaluation to determine future improvements in the platform area.

Key Activities

- Project is on pause due to realignment.

Community Engagement

- Community engagement is expected to begin when conceptual engineering begins.

Program Reporting Elements

While in the planning phase, priority projects are being managed under a shared budget, schedule, and staffing plan.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures shown are in millions.

This period expenditures increased by $1.2M with the majority of the amount coming from staff costs, third party coordination, Phase 2—Conceptual Engineering and Environmental Assessment, and right-of-way activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC) *	Authorized Allocation vs. EFC
Administration	$11.1	$4.5	$4.3	$11.1	$0.0
Preliminary Engineering	$25.0	$12.1	$6.2	$25.0	$0.0
Third Party Agreements	$1.7	$0.8	$0.5	$1.7	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$3.1	$0.2	$0.1	$3.1	$0.0
Total	**$40.9**	**$17.6**	**$11.0**	**$40.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Project Schedule

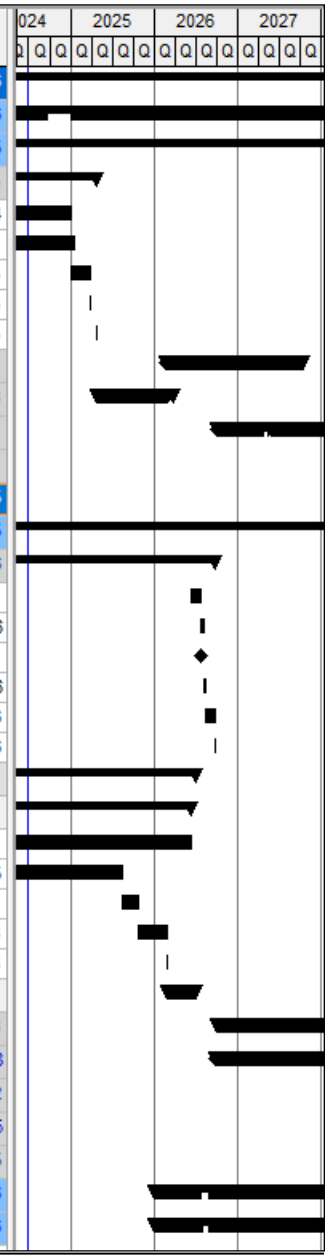
Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below. Pierce County Rail Capacity and Reliability Improvement SSCE Segment 1 & 2 Schedule has been added. The second Mainline Track Study and Report were finalized and completed in July 2021. Auburn Platform Alternative Analysis was completed in January 2022. King St. Station Alternative Analysis and Report have been completed and issued in August 2022. Staff briefed Board of the potential improvements to advance for further study at King Street Station in September 2022. King St. Station Alternative Analysis completed end of September 2022.

King Street Station Phase II started September 2022, and is expected to complete in Q2 2025. Current activities include development of Project Management, Public Involvement and Conceptual Design Draft Plans.

For Pierce County Rail Capacity and Reliability, team completed Work Plan, Budget and Schedule and Project Management Plan in August 2023. NEPA Draft is expected to complete Q2 2026 and final completion of Phase II is planned for Q3 2026.

The earliest Open for Service date in the program is that of King St. Station which is planned for end of Q4 2035. The latest project in the program is planned to open end of Q4 2046.

Activity Name	Start	Finish
Sounder South Capacity Expansion - Master Schedule	Sep-26-22 A	Dec-31-46
Sounder South Platform Extensions	Jun-06-23 A	Dec-31-46
King St Station - CE thru Final Completion	Sep-26-22 A	Dec-31-35
Conceptual Engineering/Environmental - King St Station	Sep-26-22 A	Apr-24-25
King St. Statiion - Platform Improvements - Phase II	Sep-26-22 A	Dec-31-24
Amtrak / BNSF Platform Area Negotiations	Feb-08-23 A	Jan-16-25
90 Day wait period for FTA Review of NEPA submittal	Jan-01-25	Mar-28-25
FTA Issues Approval of NEPA	Mar-28-25	Mar-29-25
Phase 2 - Board Reaffirms Preferred Alternatives	Apr-24-25*	Apr-24-25
Right of Way	Feb-19-26	Oct-17-27
Preliminary Engineering - (Ph - III)	Apr-25-25	Mar-26-26
Final Design	Sep-28-26	Oct-16-29
Construction	Oct-17-29	Jul-16-35
Post Construction	Jul-17-35	Dec-31-35
Pierce County Rail Capacity and Reliability Improvement - SSCE Segment 1 & 2	Jun-12-23 A	Dec-31-45
Conceptual Engineering/Environmental - (Ph - II)	Jun-12-23 A	Sep-26-26
Preparation of Estimate/Schedule by Consultant- Phase II - Segment 1 & 2	Jun-11-26	Jul-24-26
Quantitative Risk Assessment - QRA Consultant Prep for QRA - Phase II - Segment 1 & 2	Jul-24-26	Aug-07-26
Completion of Project Cost Estimate and Schedule - Phase II - Segment 1 & 2		Jul-24-26
Quantitative Risk Assessment - Phase II - Segment 1 & 2	Aug-07-26	Aug-13-26
Post-QRA Budget and Schedule Refinement - Phase II - Segment 1 & 2	Aug-13-26	Sep-25-26
CE/NEPA/Environmental - Complete - Phase II - Segment 1 & 2	Sep-25-26	Sep-26-26
CE Task 2 - NEPA Report	Jun-12-23 A	Jun-29-26
CE Task 2.1 - Draft NEPA	Jun-12-23 A	Jun-11-26
Conceptual Engineering - Task 2	Jun-12-23 A	Jun-11-26
Prpare Draft NEPA	Sep-01-23 A	Aug-11-25
Review Draft NEPA	Aug-12-25	Oct-23-25
Incorporate Comments for Draft NEPA	Oct-24-25	Feb-25-26
Approve Draft NEPA	Feb-26-26	Feb-26-26
CE Task 2.2 - Final NEPA	Feb-27-26	Jun-29-26
Preliminary Engineering - (Ph - III)	Sep-28-26	Mar-24-28
Right of Way	Sep-26-26	May-24-28
Final Design	Jan-03-40	Dec-31-42
Construction	Dec-31-42	Aug-28-45
Post Construction	Aug-28-45	Dec-31-45
BNSF Platform Extension - CE thru Final Completion	Jan-02-26	Dec-31-36
ST Platform Extension - CE thru Final Completion	Jan-02-26	Dec-31-36



Risk Management

The following are the top project-wide risks:

- FTA capacity to review environmental documents has impacted the NEPA/SEPA completion schedule for the King Street Station Platform Area Improvement Project.
- Third party, stakeholders or internal ST scope changes could lead to delays in the schedule and cost increases while reaching concurrence.
- Cost increases associated with right-of-way and potential mitigations resulting from negotiations with local jurisdictions and BNSF.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The staffing variance is attributed to the majority of the SSCE Program's conceptual engineering and environmental activities. The consultant staffing will increase as the environmental review activities progress later this year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.4	3.3	1.1
Consultants	12.5	11.0	1.5
TOTAL	16.9	14.3	2.6

* *An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Sounder Commuter Rail
South Tacoma Access Improvements

Project Summary

Scope

This project will provide non-motorized access improvements to the South Tacoma Station. These improvements include bicycle, pedestrian, transit and station area improvements.

The conceptual design and SEPA Determination of Nonsignficance are now complete. The Board of Director selected the set of improvements to construct in March 2024.

Phase

Final Design will begin in September 2024. The Board will Baseline the project in August 2024.

Budget

$9.2 Million

Schedule

Forecasted In-Service Date: 2030

** This project is in development and project report will be updated quarterly effective June 2023.*

South Tacoma Station in Pierce County

Key Project Activities

- Project advanced through Phase Gate 4: Baseline.
- City of Tacoma completed review of the draft Funding Agreement.

South Tacoma Station

South Tacoma Station Passenger Platform Access

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $121k with the majority of the amount coming from staff costs, preparing for the baseline actions and reviewing the funding agreement with City of Tacoma.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$3.3	$1.2	$1.2	$3.3	$0.0
Preliminary Engineering	$4.4	$3.2	$2.7	$4.4	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$1.1	$0.0	$0.0	$1.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.4	$0.2	$0.0	$0.4	$0.0
Total	**$9.2**	**$4.6**	**$3.9**	**$9.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project wide risks:

- Scope changes identified by third parties, stakeholders', or Sound Transit could lead to increased costs and schedule delays.

Project Schedule

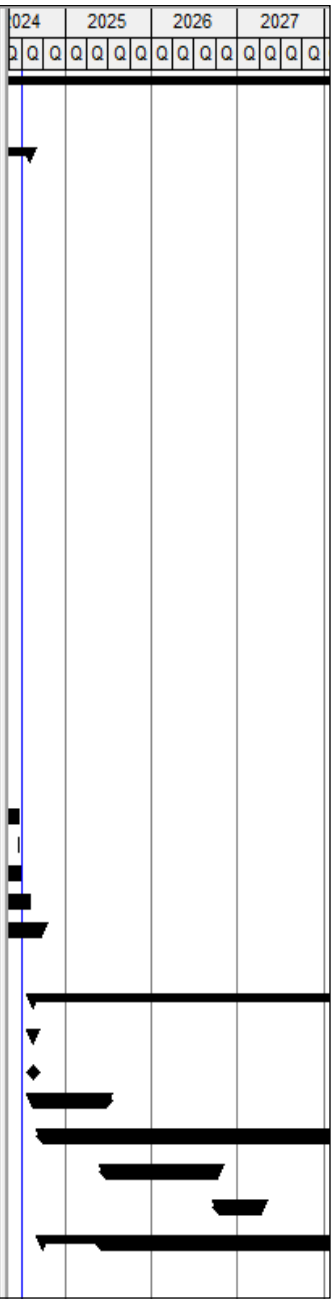
Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

Phase I - Alternative Development NTP was issued in December 2020. Consultant completed Alternative Development for this project on March 2022. In March 2022, Staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project.

Phase II Kick Off was in April 2022. The staff completed Project Management and External Engagement Plans in June 2022. QRA and Value Engineering sessions were completed in Q4 2023. SEPA Checklist was published in February 2024.

Selection of delivery method and Board Selection of Project to be Built took place end of Q1 2024. Team completed all Phase II related tasks and currently preparing for Board meeting to approved Phase Gate 4 Baseline. Baseline Approval is planned for August 2024. Forecasted Revenue Service Date is Q4 2030.

Activity Name	Start	Finish
South Tacoma Station Access Improvements - Master Schedule	Feb-18-20 A	Dec-31-30
Preliminary Engineering	Feb-18-20 A	Mar-28-24 A
Conceptual Engineering	Apr-04-22 A	Aug-07-24
Contracts to Execute Change Orders (7 & 8) for DEA	Apr-04-22 A	Apr-04-22 A
ST & DEA Contract Finalization & Project Kick Off Meeting - CE and ENV	Apr-18-22 A	Apr-18-22 A
Phase II - NTP	May-02-22 A	May-02-22 A
DEA Prepares PMP & External Engagement Plan	Apr-18-22 A	Jun-10-22 A
Alignment and Parcel Maps - Submitted for Pricing - Not Applicable	Aug-24-22 A	Aug-24-22 A
Risk Register	Apr-03-23 A	Apr-27-23 A
Prepare Cost Estimate	Dec-01-22 A	Aug-29-23 A
Consultant to prepare for QRA Session	Jul-12-23 A	Aug-29-23 A
Project Delivery Workshop	Sep-13-23 A	Sep-13-23 A
Value Engineering	Sep-12-23 A	Sep-15-23 A
Finalize Schedule and Cost Estimates Per QRA Session Output	Oct-02-23 A	Oct-13-23 A
QRA Session	Aug-30-23 A	Oct-30-23 A
Submit, Review and Approve Cost Estimate	Oct-02-23 A	Jan-11-24 A
DEA Performs and Completes CE/ENV	May-02-22 A	Feb-07-24 A
Finalize SEPA, Check List and Review	Sep-22-22 A	Feb-07-24 A
Publish SEPA	Feb-14-24 A	Feb-14-24 A
Phasegate #2 Meeting - Confirm Delivery Method - 2/15/24	Feb-15-24 A	Feb-15-24 A
External Engagement	May-23-22 A	Feb-27-24 A
Prepare for Gate 2: Select Delivery Method	Nov-22-23 A	Mar-20-24 A
Prepare for QRA Session No.2	Mar-13-24 A	Apr-10-24 A
QRA Session No. 2	Apr-11-24 A	Apr-11-24 A
Fianalize Budget and Schedule	Apr-12-24 A	Apr-18-24 A
Phase Gate 3: Complete Environmental and Enter Design/Construction	Feb-16-24 A	Jun-17-24 A
Phase Gate #4 Baseline - Start	Jun-18-24 A	Jun-18-24 A
Phase 2 Draft SEPA and CE	May-02-22 A	Jun-28-24 A
Prepare for Board Meeting to approve Baseline	Apr-19-24 A	Aug-07-24
Permits and Agreements	Jun-01-23 A	Sep-26-24
Right of Way - Not Applicable	Mar-29-24 A	Mar-29-24 A
Advanced Engineering and Final Design	Aug-22-24	Jun-30-28
Final Design - Milestones	Aug-22-24	Aug-22-24
ST Board Approves Project Baseline - Phase Gate 4		Aug-22-24
Final Design Procurement	Aug-22-24	Jun-24-25
Final Design By City of Tacoma	Oct-01-24	Jun-30-28
Final Design By Sound Transit	Jun-24-25	Oct-09-26
Construction Procurement	Oct-12-26	Apr-09-27
Construction	Oct-01-24	Apr-26-30
Post Construction	Feb-24-28	Dec-31-30



Community Engagement

- We are monitoring outreach needs for the project and are available to answer any questions.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

ST staff and consultant staff completed Phase 2 - Conceptual Engineering and Environmental Review in Q1 2024. The project is scheduled to be baselined in Q3 2024 and next phase of work will ramp up by end of the year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.4	1.8	(0.4)
Consultants	3.0	0.8	2.2
TOTAL	4.4	2.6	1.9

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Sounder Commuter Rail

Sumner Kent Auburn Stations Parking & Access Improvements

Project Summary

Scope The project provides additional commuter parking at the Sounder stations located in the cities of Sumner, Kent, and Auburn. All three locations will have a new multi-story garage and potentially some amount of new surface parking stalls with the goal of building up to the environmentally cleared stall count within the project budget. Additionally, the project includes vehicular and pedestrian access improvements to the rail stations, non-motorized improvements, and associated utility, roadway, traffic, stormwater, lighting, and landscape improvements. The Kent station also includes an option to include scope for a bus layover facility for King County Metro.

Phase Complete Environmental / Enter Design & Construction

Budget $359.7 Million

Schedule Baselined Revenue Service Dates:
Sumner: March 2026
Auburn: March 2027
Kent: June 2027

Key Project Activities

Sumner:

- Design-Builder continued construction of early sitework activities, including pile driving.
- Design-Builder continued working on IFC Building plans and permits.

Kent:

- IFC Demolition design package complete.
- Design-Builder continued to progress 60% building design.

Auburn:

- Continued coordination with King County Metro on bus stop improvements.
- Design-Builder continued to progress all design packages. Early site work package at 100%.
- City of Auburn property arbitration complete. All required parking interests have been resolved. Condemnation of land is still in process.

Sumner Station Parking & Access Improvements

Kent Station Parking & Access Improvements

Auburn Station Parking & Access Improvements

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

This period expenditures increased by $2.6M. The incurred cost increased from $80.4M to $83.0M. The majority of costs are attributed to staff costs, design-build project management activities, right-of-way activities, and the Sumner, Kent, and Auburn Stations design-build construction contracts.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$29.1	$26.2	$12.2	$12.1	$26.2	$0.0
Preliminary Engineering	$8.4	$8.3	$8.2	$8.2	$8.3	$0.0
Final Design	$1.0	$0.4	$0.1	$0.1	$0.4	$0.0
Construction Services	$29.1	$32.7	$27.4	$8.1	$32.7	$0.0
3rd Party Agreements	$8.2	$8.0	$8.0	$6.6	$8.0	$0.0
Construction	$258.2	$258.2	$174.4	$28.7	$258.2	$0.0
ROW	$25.7	$25.8	$19.0	$19.1	$25.8	$0.0
Total	**$359.7**	**$359.7**	**$249.3**	**$83.0**	**$359.7**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$135.3	$135.3	$133.0	$15.6	$135.3	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$85.1	$83.9	$24.6	$2.4	$83.9	$0.0
50 Systems	$5.1	$5.1	$0.0	$0.0	$5.1	$0.0
Construction Subtotal (10 - 50)	**$225.5**	**$224.2**	**$157.6**	**$18.0**	**$224.2**	**$0.0**
60 ROW, Land	$24.5	$24.8	$19.0	$19.1	$24.8	$0.0
70 Vehicles	$0.0	$0.3	$0.0	$0.0	$0.3	$0.0
80 Professional Services	$92.5	$93.8	$72.7	$45.9	$93.8	$0.0
90 Unallocated Contingency	$17.2	$16.5	$0.0	$0.0	$16.5	$0.0
Total (10 - 90)	**$359.7**	**$359.7**	**$249.3**	**$83.0**	**$359.7**	**$0.0**

Contingency Management

The combined Sumner, Kent and Auburn project budget was baselined in January 2023 with a total contingency of $77M. The current total project contingency balance is $70.9M, which remains unchanged from the previous month.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA reflects no change.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period $198k in AC was used for an executed change order for the Sumner design-build contract. Additionally, $238k in AC was added for an executed deductive change order for the Sumner design-build contract.

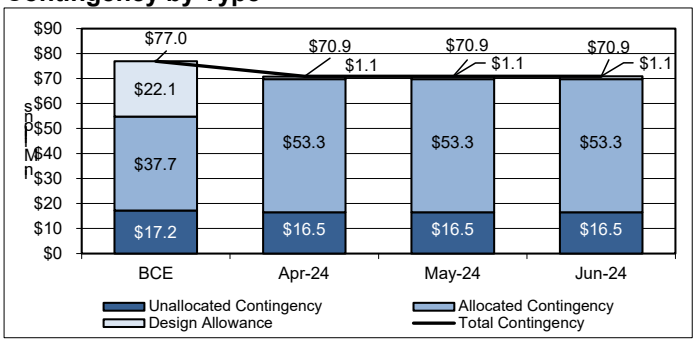
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

Contingency Status (Monthly)

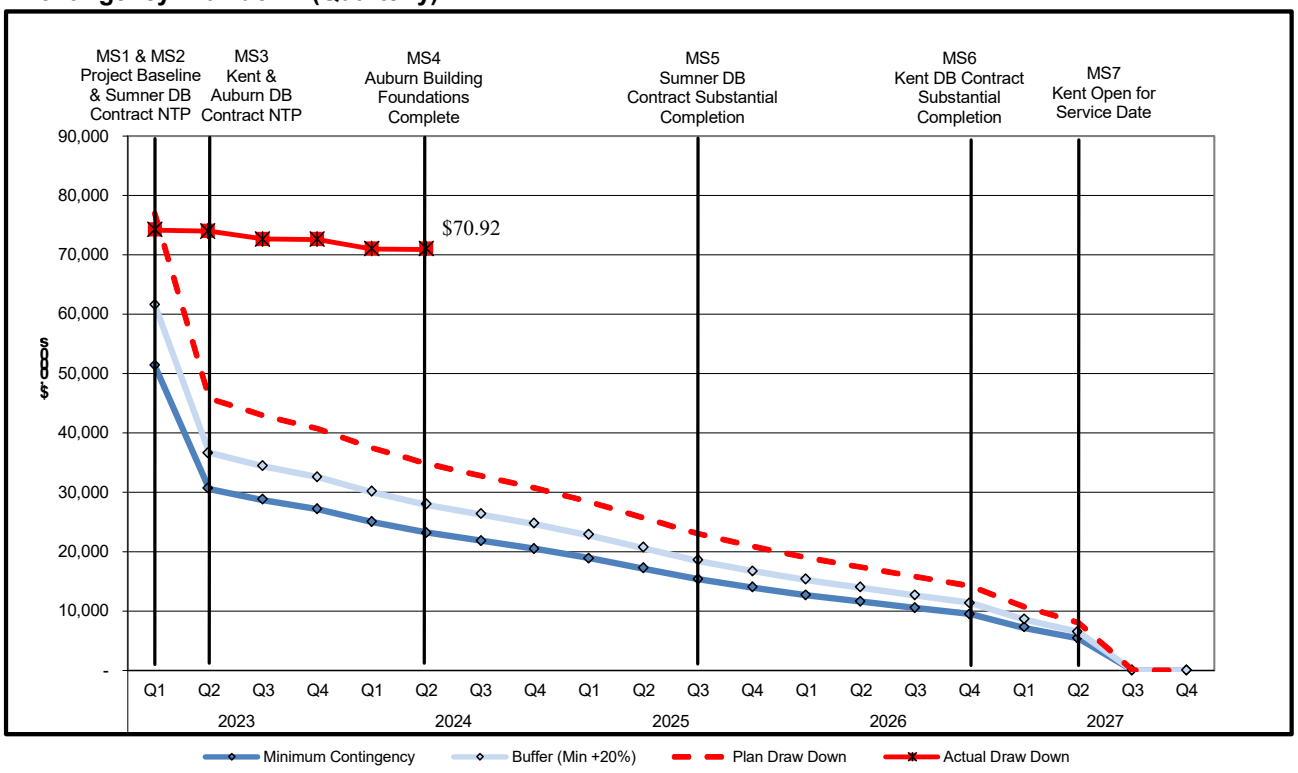
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$22.1	6.1%	$1.1	0.5%
Allocated Contingency	$37.7	10.5%	$53.3	25.9%
Unallocated Contingency	$17.2	4.8%	$16.5	8.0%
Total:	**$77.0**	**21.4%**	**$70.92**	**34.5%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown (Quarterly)



Project Schedule

Board approved the Baseline for the combined three projects on Jan. 26, 2023. The approved Baselined Revenue Service Dates are Sumner - Q1 2026, Auburn - Q1 2027, and Kent - Q2 2027. All the above revenue service dates remain intact this update cycle. Milestone schedules for the combined three projects are shown below.

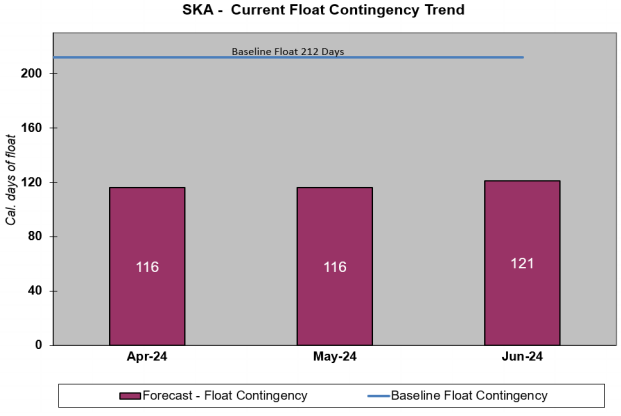
Sumner Design-Build Notice to Proceed was in February 2023. IFC Drawings for DP02 are being prepared. Site Development Permit was attained, Revised Building Permit is under Sound Transit Review. Design builder started early Phase II Demo activities and construction submittals. Driven Grout Piling and Diesel Generator are being fabricated.

Kent Notice to Proceed was in December 2023. Auburn Notice to Proceed was in January 2024. Auburn 100% DP01 with related Permit documents are being prepared. DP02 60% and 100% and DP03 & DP04 30% are being prepared as well. City of Kent is performing 2nd Permit Review for DP01. Design Builder is working on 100% DP02, 60% DP03, and 30% DP04 and DP05. Performance Percent Complete for the overall project is estimated at 17.3%.

Activity Name	Start	Finish
S300018 - Sumner Station Parking and Access Improvements - DB APR MS	Jan-26-23 A	Mar-31-26
ST Board Approves Project Baseline - Phase Gate 4 - Sumner	Jan-26-23 A	Jan-26-23 A
MSO3 CS Issues DB NTP - Sumner	Feb-27-23 A	Feb-27-23 A
NTP - Start Construction - Early Civil Work - Demo, Util Relocates	Oct-23-23 A	
MS03B All Issue For Construction (IFC) Design Packages Complete		Aug-02-24*
MS01 Commissioning Complete - Substantially Complete (MS Review)		Nov-03-25*
Revenue Service Date - Baseline (Including Project Float) (MS Review)		Mar-31-26*
S300040 - Auburn Station Parking and Access Improvements - DB APR MS	Jan-26-23 A	Mar-31-27
Board Approves Project Baseline - Phase Gate 4 - Auburn	Jan-26-23 A	Jan-26-23 A
MSO3 CS Issues DB LNTP - Auburn	Jan-16-24 A	Jan-16-24 A
NTP Start Construction - Early Civil Work - Demo, Util Relocates	Oct-09-24	
MS03B All Issue For Construction (IFC) Design Packages Complete		Mar-12-25
MS01 - Commissioning Complete - Substantially Complete - Auburn (MS Review)		Dec-31-26
Operational Readiness Period	Dec-31-26	Mar-01-27
Revenue Service Date - Baseline (Including Project Float) - Auburn (MS Review)		Mar-31-27
S300035 - Kent Station Parking and Access Improvements -DB APR MS	Jan-26-23 A	Jun-30-27
ST Board Approves Project Baseline - Phase Gate 4 - Kent	Jan-26-23 A	Jan-26-23 A
MSO3 CS Issues DB NTP - Kent	Dec-21-23 A	Dec-21-23 A
NTP Early Construction - Civil Work - Demo, Util Relocates - Kent	Oct-09-24	
MS03B All Issue For Construction (IFC) Design Packages Complete		Mar-25-25
MS1 Testing and Commissioning Complete - Substantially Complete - Kent (MS Review)		Dec-09-26
Operational Readiness Period - Kent - Handing Over	Dec-10-26	Feb-07-27
Open for Service Date - Baseline (Including Project Float) - Kent (MS Review)		Jun-30-27

Project Float

Sumner, Kent, and Auburn Stations Parking and Access Improvements Project was baselined with 212 days of project float. 96 days of overall project float days have been consumed as of June due to extended negotiations with the City of Auburn related to real property, delaying Issuing Notice to Proceed for Auburn. All but 30 days of the Auburn baselined float have been exhausted recovering 5 days from last update. ST continues working with the design-build contractor to recover Auburn schedule.



Risk Management

The following are the top Project-wide risks:

- Permitting process could delay project.
- Additional scope and project change requests from stakeholders could cause project delay during permit approval.
- Complexity of property acquisition has resulted in a project delay and could cause budget overrun in Auburn.
- Constrained staffing resources could impact project delivery.

Closely Monitored Issues

- Sumner permitting process requires extensive coordination.
- Complexity of property acquisition in Auburn has resulted in a project delay and could cause budget overrun.
- Coordination with City of Kent project staff regarding challenges with design deviations that have been identified as critical for the KCM bus layover.

Community Engagement

- **Sumner:** Ongoing construction engagement for impacted stakeholders. Attended and provided information and materials about the project at a community event in Sumner.
- **Auburn:** Continuing to plan for pre-construction outreach. Staff met with representatives from MultiCare and surrounding properties to discuss potential construction impacts.
- **Kent:** Continuing to plan for pre-construction outreach. Online open house regarding project scheduled for mid-August.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. The Planned FTE is annually projected and remains consistent each month . The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Less than anticipated level of effort by Sound Transit staff due to availability constraints of resources. Consultant level of effort is anticipated to increase to meet the planned average as the Kent and Auburn projects progress.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	16.0	13.8	2.2
Consultants	22.5	15.4	7.1
TOTAL	38.5	29.2	9.3

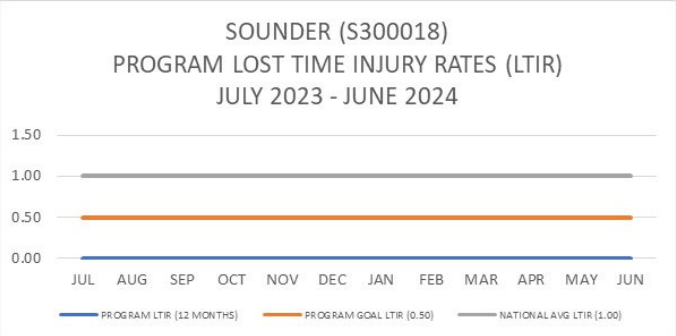
** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Construction Safety

Safety		Project	Program Goal	National Average	WA State Average
	Recordable Injury Rate (RIR)	0.0	1.20	2.40	4.50
	Lost Time Injury Rate (LTIR)	0.0	0.50	1.00	1.60



Notes:
Reporting rate is based off of a 12 month period.
Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Design / Build Contract - Sumner Station Parking & Access Improvements

Current Progress (per May– Rev 01 schedule submittal & June Actual Starts)

The Sumner SPAI Contractor, Harbor Pacific, is continuing work on site as follows:

- IFC DP01 Drawings - Foundation & Site Work - Approved.
- 100% DP02 - Drawings Structural and Architectural - With HPC for Comment Incorporation.
- City of Sumner submitted comments for Structural and Architectural Building Permit.
- Elevators, Concrete Mix Designs Submittals - Under Review and Approval.
- Fabricate / Deliver Driven Grout Piling, Diesel Generator - In Progress.
- Phase 2 Demolition, Clearing and Utility Installation - Started.
- Demo existing sidewalks, asphalt, and clear vegetation - Phase 1.
- Pile Cap Excavation—Started.

Schedule Summary

The schedule below represents the May schedule update Rev. 1 and is approved. The June schedule update has not yet been submitted. Logic has been revised to mitigate delays. It shows 32 calendar days of delay to Substantial Completion and Final Acceptance with 26 Performance % Complete and 43 Schedule % Complete. Delays will be further assessed for a possibility of approving a change order. DB completed some early site, utilities and earth work.

Activity Name	Start	Finish
Sumner Parking and Access Improvement - Update 11 - 05/31/2024 - Rev1	Feb-27-23 A	Jan-02-26
Administrative	Feb-27-23 A	Jan-02-26
Contract Milestones	Nov-03-25	Jan-02-26
MST 1 Substantial Completion (NTP + 948 CD = 10/2/2025)		Nov-03-25*
MST 2 Acceptance (NTP + 978 CD = 11/1/2025)		Dec-03-25*
MST 3 Final Acceptance (NTP + 1008 CD = 12/1/2025)		Jan-02-26*
Interface Milestones	May-09-24 A	Aug-28-25
Contract Administration	Feb-27-23 A	Jan-02-26
Design	Feb-27-23 A	Jan-02-26
Design Team Administrative Submittals	Apr-29-25	Jan-02-26
Design Development	Mar-04-24 A	Jul-19-24
Design Review	Mar-04-24 A	Aug-02-24
Permitting	Jan-04-24 A	Oct-30-25
Third Party Coordination	Feb-27-23 A	Aug-26-24
Construction	Sep-06-23 A	Jan-02-26
Construction Administrative Submittals	Jul-25-24	Jan-02-26
Procurement	Sep-06-23 A	Jul-25-25
Maintenance of Traffic	Sep-04-24	Apr-30-25
Sitework	Feb-13-25	Feb-20-25
Utilities	May-13-24 A	Jan-22-25
Earthwork	Jun-03-24	Feb-12-25
Structure	Jun-14-24	Jul-21-25
Mechanical	Sep-06-24	Jul-21-25
Electrical	Oct-04-24	Aug-27-25
Elevator	Mar-04-25	Aug-07-25
Architectural Finishes	Dec-11-24	Sep-18-25
Restoration	Jan-27-25	Apr-23-25
Off Site Improvements (Thompson)	Sep-11-24	Oct-21-24
Commissioning & Closeout	Aug-08-25	Dec-03-25
Provisional Sums	Feb-27-23 A	Nov-04-25
Change Orders	Jul-21-23 A	Oct-07-25

Design / Build Contract - Sumner Station Parking & Access Improvements

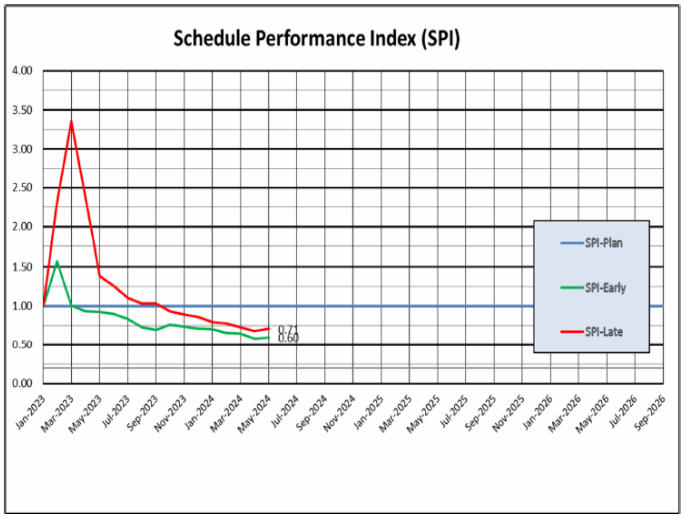
Critical Path Analysis (May Schedule - Rev 01)

May schedule—Rev 01. The critical path is based on the schedule's Longest Path. 58 activities are on the Longest Path. It starts with DP02, 100% Design Comment Resolution, Structural Steel Fabrication and Delivery, Pile Driving, Garage Foundation and Slab on Grade, Garage Superstructure, Earthwork and Mechanical/Electrical Rough In, Architectural Finishes and Facade, Mechanical and Electrical Systems installation, Start Up/Testing and Commissioning, Punchlist Items and Closeout.

Schedule Performance Index

(May Schedule)

Early SPI represents progress against an optimistic version of the contract baseline schedule. May period early SPI is 0.60 (increase from last reported period of 0.58). Late SPI represents progress against a more conservative schedule. May late SPI is 0.71 (compared to last period reported late SPI of 0.68). Main contributors of the Early SPI are Drive Piles—Phase I - East of Station Lane and Phase 2—West of Station Lane, Fabricate/Deliver Barrier Cable, VC Structural Steel, Architectural Handrail, Security Screening/Gates, Install Revised Traffic Signal on Thomson St. and Mobilize Pile Driving Subcontractor.



Design / Build Contract - Sumner Station Parking & Access Improvements

Next Period Activities:

- Working towards finalizing DP02 IFC Drawings.
- Working on finalizing Building Permit.
- Continue Pile Cap Excavation and Installation—Phase 1.
- Utilities - Phase 2.
- Continue Dev/Submit, Review and Approval Material/ Equipment Submittals.

Closely Monitored Issues:

- Acquisition of Building Permit.
- Change orders related to extensive coordination with City of Sumner permitting process.
- BNSF coordination of Maple Street intersection.

Cost Summary

Present Financial Status	Amount
SCR670 DB Contractor—Harbor Pacific Contractors	
Original Contract Value	$49,000,000
Change Order Value	$1,477,879
Current Contract Value	$50,477,879
Total Actual Cost (Incurred to Date)	$13,944,395
Percent Complete	28%
Authorized Contingency	$10,880,000
Contingency Drawdown	$1,477,879
Contingency Index	2.0

Progress Report
Capital Program Support

Capital Program Support
Grants

Current Grant Funding *(Includes only Active Executed Grants)*

Line of Business	Grant Number	Grant / Project Description	Award Amount	Date Executed	Drawdown to Date	Status	Balance Remaining
FEDERAL TRANSIT AUTHORITY							
Bus RAPID Transit	WA-2020-007	I-405 Bus Rapid Transit- Bus Procurement	5,400,000	12/21/2020	-	Active	5,400,000
LINK LIGHT RAIL	WA-2021-004	Everett Link Extension Model Code Partne	2,000,000	12/31/2020	1,320,746	Active	679,254
LINK LIGHT RAIL	WA-03-0237	University Link Extension	828,288,195	7/21/2008	616,446,915	Active	211,841,280
LINK LIGHT RAIL	WA-2018-013	Hilltop Tacoma Link Extension SYGA	74,999,999	5/15/2018	74,999,997	Active	2
LINK LIGHT RAIL	WA-2019-001	Lynnwood Link Extension FFGA	1,172,730,000	7/21/2023	916,990,633	Active	255,739,367
LINK LIGHT RAIL	WA-2020-001	Federal Way Link Extension	790,000,000	6/21/2023	463,417,707	Active	326,582,293
SOUNDER COMMUTER RAIL	WA-2020-002	S Sounder Capacity Expansion	6,700,000	12/13/2019	3,862,167	Active	2,837,833
Bus RAPID Transit	WA-2021-012	SR 522/NE 145th BRT Vehicles	4,800,000	2/25/2021	-	Active	4,800,000
SOUNDER COMMUTER RAIL	WA-2021-085	Auburn Station Access Improvments	1,500,000	9/10/2021	-	Active	1,500,000
Bus RAPID Transit	WA-2021-115	* I-405 BRT Expansion Buses	7,255,465	9/18/2021	-	Active	7,255,465
SOUNDER COMMUTER RAIL	WA-2021-140	20 CARSI/5307 Enhance at Puyallup CR Stn	1,421,500	10/28/2021	1,197,399	Active	224,101
LINK LT RAIL & SOUNDER RAIL	WA-2022-065	Rail State of Good Repair - PIMS	7,460,414	9/15/2022	6,725,307	Active	735,107
Bus RAPID Transit	WA-2023-006	* I-405 BRT	8,437,097	3/21/2023	-	Active	8,437,097
LINK LIGHT RAIL	WA-2023-007	NE 130TH ST STATION	9,661,300	1/1/2025	2,500,000	Active	7,161,300
Bus RAPID Transit	WA-2023-008	SRTC CN, 405 Buses 5339	12,924,801	3/31/2023	-	Active	12,924,801
LINK LT RAIL & REGIONAL EXPRS	WA-2023-014-00	Next Gen ORCA and ORCA Lift	4,152,000	5/23/2023	2,191,671	Active	1,960,329
Bus RAPID Transit	WA-2023-016	522 BRT BEBs Procurement	7,000,000	6/1/2023	-	Active	7,000,000
Bus RAPID Transit	WA-2023-067	* SR-522 BRT	9,264,000	9/19/2023	-	Active	9,264,000
LINK LIGHT RAIL	WA-2024-001	DRLE Guideway and Stn 5307	11,197,947	11/27/2023	11,197,947	Active	-
LINK LIGHT RAIL	WA-2024-002	TDLE PE 5307	4,921,979	11/27/2023	4,921,979	Active	-
REGIONAL EXPRESS	WA-2024-003	ST Exp PM 2023 5337	11,225,172	11/27/2023	11,225,172	Active	-
LINK LIGHT RAIL	WA-2024-010	OMFS PE 2023 5307	4,921,978	12/27/2023	4,921,978	Active	-
LINK LIGHT RAIL	WA-2024-011	* Boeing Infill CMAQ 2023	8,230,000	3/12/2024	254,058	Active	7,975,942
LINK LIGHT RAIL	WA-2024-022	DRLE 2019,21,22 5307	11,099,637	4/30/2024	11,099,637	Active	-
OTHER FEDERAL							
Bus RAPID Transit	5656-2024-0415 FHWA	24 Reconnecting Communities TIBS SRTC	69,830,356	4/15/2024	-	Active	69,830,356
SOUNDER COMMUTER RAIL	69A36523420120CRSWA	PC RAIL CAP/RAIL RELIABILITY IMPROV	10,000,000	4/1/2023	-	Active	10,000,000
REGIONAL FUND	EMW-2019-RA-00014	ATAT, Crit Evnt OT, Fac Hardening	1,315,813	9/1/2019	1,315,813	Active	-
REGIONAL FUND	EMW-2020-RA-00022	Crit Evnt OT, CEDO	642,738	8/10/2020	642,738	Active	-
		TOTAL OTHER FEDERAL	**84,752,542**		**2,118,055**		**82,634,487**
STATE							
Bus RAPID Transit	PTD0750	* Stride BRT NM&TSP 23-25 RMGP	8,590,267	7/1/2023	-	Active	8,590,267
REGIONAL FUND	TCPAHP-2325-ST-00005	WA Ecology Cleanup Ah Housing Planning	400,000	3/7/2024	-	Active	400,000
		TOTAL STATE	**8,990,267**		**-**		**8,990,267**
		TOTAL ALL GRANTS	**3,112,605,831**		**2,135,391,368**		**977,214,463**

Above table as of Q2 2024. This section is updated every quarter.

Sustainability

Sustainability is at the core of Sound Transit's mission to connect more people to more places efficiently, affordably, reliably and in an environmentally friendly manner. Investing in transit builds a better future, maintains a clean environment, and supports both healthy communities and vibrant economies. At Sound Transit, sustainability is about more than the natural environment – it is a holistic goal that protects and enhances people, planet, and prosperity.

In 2024, Sound Transit continues to carry out a wide range of projects, with increased focus on integrating sustainable design into capital expansion – from planning and final design to construction. With the passage of the ST3 Plan, a fully funded Sustainability Program will integrate green building and infrastructure in projects across all phases of development.

Sound Transit continues to implement our Sustainability Initiative through our internationally certified (ISO 14001) Environmental and Sustainability Management System (ESMS). The agency also continues to be a transit industry leader through our ongoing participation in APTA's Sustainability Commitment at the platinum recognition level.

Key Q2 2024 Accomplishments and Activities

- Finalized the annual greenhouse gas inventory and 2023 Annual Sustainability Progress Report.
- Completed the internal ESMS Audit with no major or minor findings.
- Celebrated Earth Month internally and externally.
- Began drafting short term goals for the next version of the Sustainability Plan.
- Continued analyzing Zero Emissions plans for ST Express and Sounder services.
- Received Envision Platinum award for Federal Way Link Extension.
- Received LEED Gold certification for Lynnwood City Center Station.

Key Upcoming Activities for Q3 2024

- Present the Sustainability Progress Report to the Board of Directors.
- Prepare for the ESMS External Audit.
- Present at the APTA Sustainability Workshop.
- Continue developing goals for the next version of the Sustainability Plan.

Progress Report
Acronyms

AA	Alternative Analysis
AHU	Air Handling Units
AHJ	Authority Having Jurisdiction
ALTA	American Land Title Association
BCE	Baseline Cost Estimate
BCWS	Budgeted Cost of Work
BIM	Building Information Modeling
BNSF	Burlington Northern Santa Fe Railway
BOS	Bus on Shoulder
BRT	Bus Rapid Transit
CCB	Change Control Board
CCTV	Close Circuit Television
CDF	Controlled Density Fill
CHS	Capitol Hill Station
CM	Construction Management
CMU	Concrete Masonry Unit
CO	Change Order
CPI	Cost Performance Index
CPM	Critical Path Method
DAHP	Department of Archaeology & History Preservation
DART	Days Away, Restricted or Modified
DB	Design-Build
DBPM	Design-Build Project Management
DCE	Document Categorical Exclusion
DECM	Design, Engineering and Construction Management
DEIS	Draft Environmental Impact Statement
DP	Design Package
DPD	Seattle Department of Planning and Development
DSC	Differing Site Conditions
DSDC	Design Support During Construction
DSTT	Downtown Seattle Transit Tunnel
EFC	Estimated Final Cost
EMI	Electro Magnetic Interference
ERC	East Rail Corridor
FD	Final Design
FHWA	Federal Highway Administration
FSEIS	Final Supplemental Environmental Impact Statement
FFGA	Full Funding Grant Agreement
FTA	Federal Transit Administration
FTE	Full Time Employee
GC/CM	General Contractor /Construction Management
GEC	General Engineering Contract
HVAC	Heating, Ventilation and Air Conditioning
ICD	Integration Control Document
IDS	International District Station
IFB	Issue for Bids
IFC	Issue for Construction, also Industry Foundation Classes
IRT	Independent Review Team
IWP	Industrial Waste Permit
JA	Jacobs Associates
JARPA	Joint Aquatic Resource Permit Application
KCM	King County Metro
LNTP	Limited Notice to Proceed
LRRP	Light Rail Review Panel
LRT	Light Rail Transit
LRV	Light Rail Vehicle
LTK	LTK Engineering Services
MACC	Maximum Allowable Construction Cost
MBT	Mount Baker Tunnel
MEPF	Mechanical/Electrical/Plumbing/Fire Sprinkler
MI	Mercer Island
MLK	Martin Luther King, Jr. Way
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MOW	Maintenance of Way
MPPCV	Major Public Project Construction Variance
MRB	Material Review Board
MUP	Master Use Permit

NB	Northbound
NCR	Notification of Change Report
NCTP	North Corridor Transit Partners
NEPA	National Environmental Policy Act
NOAA	National Oceanic and Atmospheric Administration
NPDES	National Pollutant Discharge Elimination System
NTP	Notice to Proceed
OCS	Overhead Catenary System
OMF	Operations and Maintenance Facility
OMSF	Operations and Maintenance Satellite Facility
PA	Public Address System
PE	Preliminary Engineering
PEP	Project Execution Plan
PEPD	Planning, Environment and Project Development
PMOC	Project Management Oversight Consultant
PSST	Pine Street Stub Tunnel
P&R	Park and Ride
Q	Quarter
QA	Quality Assurance
QC	Quality Control
QRA	Quantitative Risk Analysis
RE	Resident Engineer
RFC	Request for Change
RFD	Request for Deviation
RFI	Request for Information
RFP	Request for Proposal
RFQ	Request for Qualifications
RIR	Recordable Injury Rates
RMP	Risk Management Plan
ROD	Record of Decision
ROW	Right -of -Way
RSD	Revenue Service Date
SB	Southbound
SCADA	Supervisory Central and Data Acquisition
SCC	Standard Cost Categories
SCL	Seattle City Light
SDEIS	Supplemental Draft Environmental Impact Statement
SEPA	State Environmental Policy Act
SIP	Street Improvement Permitting
SPI	Schedule Performance Index
SOW	Scope of Work
SR	State Route
ST	Sound Transit
START	Seattle Tunnel and Rail Team
SWI	Stacy and Witbeck, Inc.
TBM	Tunnel Boring Machine
TCAL	Temporary Construction Airspace Lease
TCE	Temporary Construction Easement
TE	Traction Electrification
TFK	Traylor Frontier Kemper Joint Venture
TOD	Transit Oriented Development
TPSS	Traction Power Substations
TVM	Ticket Vending Machine
UAC	Unallocated Contingency
U-Link	University Link project
UDS	University District Station
USFWS	U.S. Fish and Wildlife Service
UW	University Of Washington
UST	Underground Storage Tank
UWS	University of Washington Station
VAV	Variable Air Volume
VE	Value Engineering
VECP	Value Engineering Cost Proposal
VMS	Video Management System
WBS	Work Breakdown Structure
WDFW	Washington Department of Fish and Wildlife
WSDOT	Washington Department of Transportation